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VOLUME VI: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2002-2003

GENERAL ADMINISTRATION AND FINANCE

GENERAL CITY RESPONSIBILITIES

Willie L. Brown Jr.
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2002-2003

Volume VI:

Major Service Area F – General Administration and Finance

Dept Code	Department Title	Page
ADM	ADMINISTRATIVE SERVICES	2,733
ASR	ASSESSOR/RECORDER	2,788
BOS	BOARD OF SUPERVISORS	2,813
CAT	CITY ATTORNEY	2,825
CON	CONTROLLER	2,837
CPC	CITY PLANNING	2,855
CSC	CIVIL SERVICE COMMISSION	2,875
ETH	ETHICS COMMISSION	2,879
HRD	HUMAN RESOURCES	2,886
MYR	MAYOR	2,926
OCA	ADMIN SERVICES – OFFICE OF CONTRACT ADMIN	2,980
REG	ELECTIONS	2,990
RET	RETIREMENT SYSTEM	3,000
TTX	TREASURER/TAX COLLECTOR	3,012
GEN	GENERAL CITY RESPONSIBILITY	3,046
UNA	GENERAL FUND UNALLOCATED	3,087

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : ADM **ADMINISTRATIVE SERVICES**
Program : AME **COUNTY CLERK SERVICES**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2000-2001	2001-2002			2002-2003		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
20921	MARRIAGE LICENSE	366,144	350,000	350,000	172,074	350,000	456,000	106,000
60130	COUNTY CLERK FEES	659,267	630,000	630,000	304,004	630,000	787,000	157,000
Project	: Subtotals	1,025,411	980,000	980,000	476,078	980,000	1,243,000	263,000
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
60130	COUNTY CLERK FEES	0	0	0	22,236	0	0	0
Project	: PRR003 Subtotals	0	0	0	22,236	0	0	0
Project	**: PRR201 NOTARY PUBLICS-PERMIT**							
60130	COUNTY CLERK FEES	0	0	0	53	0	0	0
Project	: PRR201 Subtotals	0	0	0	53	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,025,411	980,000	980,000	498,367	980,000	1,243,000	263,000
Program	**: AME Subtotal**	1,025,411	980,000	980,000	498,367	980,000	1,243,000	263,000

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
65999	MISC REVENUE	153,365	200,000	200,000	2,492	200,000	250,000	50,000
Project	: Subtotals	153,365	200,000	200,000	2,492	200,000	250,000	50,000
Sub-Fund	: 1G AGF AAA Subtotals	153,365	200,000	200,000	2,492	200,000	250,000	50,000
Program	: FAC Subtotal	153,365	200,000	200,000	2,492	200,000	250,000	50,000

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,500,000	1,500,000	1,500,000	0	0	(1,500,000)
Project : FCA402	Subtotals	0	1,500,000	1,500,000	1,500,000	0	0	(1,500,000)
Sub-Fund : 1G AGF ACP	Subtotals	0	1,500,000	1,500,000	1,500,000	0	0	(1,500,000)
Sub-Fund : 3C EQS LOC	**EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project : FCA402	Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Sub-Fund : 3C EQS LOC	Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Program : FAV	**Subtotal**	0	3,500,000	3,500,000	1,500,000	0	0	(3,500,000)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAD004	**CITY VEHICLE POOL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	100,000	100,000	0	0	0	(100,000)
Project : PAD004	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund : 1G AGF AAP	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund : 2S GSF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : ADELVE	**ELECTRIC VEHICLE BAAQMD DEMO GRANT**							
49999	OTHER LOCAL GRANTS	0	0	0	108,930	0	0	0
Grant : ADELVE	Subtotals	0	0	0	108,930	0	0	0
Grant : ADNGVH	**NATURAL GAS VEHICLE-HEAVY DUTY**							
49999	OTHER LOCAL GRANTS	219,723	0	0	0	0	0	0
Grant : ADNGVH	Subtotals	219,723	0	0	0	0	0	0
Sub-Fund : 2S GSF GNC	Subtotals	219,723	0	0	108,930	0	0	0
Sub-Fund : 2S GSF SOA	**SERVICES AND INITIATIVES FUND**							
Project : PPR800	**02 453 800**							
49102	SF TRANSPORTATION AUTHORITY	280,000	0	0	0	0	0	0
Project : PPR800	Subtotals	280,000	0	0	0	0	0	0
Project : PPRCNG	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
49102	SF TRANSPORTATION AUTHORITY	545,697	0	0	0	0	0	0
Project : PPRCNG	Subtotals	545,697	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
49102	SF TRANSPORTATION AUTHORITY	143,110	0	0	0	0	0	0
Project : PPRTCA	Subtotals	143,110	0	0	0	0	0	0
Project : PPRTFC	**TRANSPORTATION FUND FOR CLEAN AIR-SFCTA**							
49102	SF TRANSPORTATION AUTHORITY	245,000	0	0	0	0	0	0
Project : PPRTFC	Subtotals	245,000	0	0	0	0	0	0
Sub-Fund : 2S GSF SOA	Subtotals	1,213,807	0	0	0	0	0	0
Program : FDA	**Subtotal**	1,433,530	100,000	100,000	108,930	0	0	(100,000)

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDM REAL ESTATE - GENERAL FUND
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	136,541	170,000	170,000	66,920	170,000	130,000	(40,000)
60153	COMMISSION RENTS	8,880	0	0	0	0	0	0
Project	Subtotals	145,421	170,000	170,000	66,920	170,000	130,000	(40,000)
Sub-Fund	: 1G AGF AAA Subtotals	145,421	170,000	170,000	66,920	170,000	130,000	(40,000)
Program	: FDM Subtotal	145,421	170,000	170,000	66,920	170,000	130,000	(40,000)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PREA00	BPREP 08-263-000 I/C 940734							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	36,824	0	0	0	0	0	0
Project : PREA00	Subtotals	36,824	0	0	0	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	36,824	0	0	0	0	0	0
Program : FDN	**Subtotal**	36,824	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEV 25 VAN NESS BUILDING
Sub-Fund : 2S RPF SRA 25 VAN NESS BUILDING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	36,593	0	0	0	0	0	0
39811	RENTAL 25 VAN NESS BUILDING	516,595	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	357,444	0	0	0
Project	Subtotals	553,188	0	0	357,444	0	0	0
Project	**: PRE25V 25 VAN NESS**							
39811	RENTAL 25 VAN NESS BUILDING	2,521,197	2,404,190	2,404,190	101,682	2,404,190	2,404,190	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	302,020	0	0	0
Project	: PRE25V Subtotals	2,521,197	2,404,190	2,404,190	403,702	2,404,190	2,404,190	0
Sub-Fund	: 2S RPF SRA Subtotals	3,074,385	2,404,190	2,404,190	761,146	2,404,190	2,404,190	0
Program	**: FEV Subtotal**	3,074,385	2,404,190	2,404,190	761,146	2,404,190	2,404,190	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEW 1660 MISSION STREET BUILDING
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	1,146	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	157,923	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,269,227	0	0	0
Grant	**: CATBLD MISSION STREET-REV**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,489	0	0	0
Grant	: CATBLD Subtotals	0	0	0	6,489	0	0	0
Project	: Subtotals	159,069	0	0	2,275,716	0	0	0
Project	**: CATBLD 1660 MISSION STREET**							
39899	OTHER CITY PROPERTY RENTALS	56,651	60,000	60,000	31,736	60,000	60,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,131,120)	0	0	0
Project	: CATBLD Subtotals	56,651	60,000	60,000	(7,099,384)	60,000	60,000	0
Project	**: PBISMA STRONG MOTION ADMINISTRATION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5)	0	0	0
Project	: PBISMA Subtotals	0	0	0	(5)	0	0	0
Project	**: PRE16M 1660 MISSION ST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,843,653	0	0	0
Project	: PRE16M Subtotals	0	0	0	6,843,653	0	0	0
Project	**: PREBB0 1660 MISSION**							
9301G	OTI FROM 1G-GENERAL FUND	195,366	195,366	195,366	0	195,366	221,936	26,570
9302A	OTI FROM 2S/BIF-BLDG INSPECTION FUND	308,447	858,447	858,447	0	858,447	975,199	116,752
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,398,358	0	0	0
Project	: PREBB0 Subtotals	503,813	1,053,813	1,053,813	1,398,358	1,053,813	1,197,135	143,322

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEW 1660 MISSION STREET BUILDING
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRECC0	BPREP 02-026-000 I/C 238949							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	616,894	0	0	0
Project : PRECC0	Subtotals	0	0	0	616,894	0	0	0
Sub-Fund : 2S RPF SRB	Subtotals	719,533	1,113,813	1,113,813	4,035,232	1,113,813	1,257,135	143,322
Program : FEW	Subtotal	719,533	1,113,813	1,113,813	4,035,232	1,113,813	1,257,135	143,322

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEZ 555 SEVENTH STREET BUILDING
Sub-Fund : 2S RPF SRE 555 SEVENTH STREET BUILDING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRE7ST	**555 SEVENTH STREET BUILDING**							
39899	OTHER CITY PROPERTY RENTALS	845,772	960,000	960,000	0	960,000	960,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	17,571	0	0	0	0	0	0
Project : PRE7ST	Subtotals	863,343	960,000	960,000	0	960,000	960,000	0
Sub-Fund : 2S RPF SRE	Subtotals	863,343	960,000	960,000	0	960,000	960,000	0
Program : FEZ	**Subtotal**	863,343	960,000	960,000	0	960,000	960,000	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FFA 30 VAN NESS BUILDING
Sub-Fund : 2S RPF SRC 30 VAN NESS BUILDING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PRE30N 30 VAN NESS ACQUISITION**							
80141	PROCEEDS FROM CERT OF PARTICIPATION	0	37,830,000	37,830,000	0	0	0	(37,830,000)
Project	: PRE30N Subtotals	0	37,830,000	37,830,000	0	0	0	(37,830,000)
Project	**: PRE30V 30 VAN NESS BUILDING**							
39899	OTHER CITY PROPERTY RENTALS	0	2,033,893	2,033,893	114,564	2,033,893	4,097,210	2,063,317
Project	: PRE30V Subtotals	0	2,033,893	2,033,893	114,564	2,033,893	4,097,210	2,063,317
Sub-Fund	: 2S RPF SRC Subtotals	0	39,863,893	39,863,893	114,564	2,033,893	4,097,210	(35,766,683)
Program	**: FFA Subtotal**	0	39,863,893	39,863,893	114,564	2,033,893	4,097,210	(35,766,683)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(10,059)	0	0	0	0	0	0
78902	NSF CHECKS	(261)	0	0	(6,947)	0	0	0
Project	: Subtotals	(10,320)	0	0	(6,947)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(10,320)	0	0	(6,947)	0	0	0
Sub-Fund	**: 2S RPF GFD REAL PROPERTY-GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,214,413)	0	0	0
Project	: Subtotals	0	0	0	(3,214,413)	0	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,560)	0	0	0
Project	: CENTRN Subtotals	0	0	0	(6,560)	0	0	0
Project	**: CPW114 02 331 114**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,535,604	0	0	0
Project	: CPW114 Subtotals	0	0	0	7,535,604	0	0	0
Project	**: CRP777 MINI PARK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(80,088)	0	0	0
Project	: CRP777 Subtotals	0	0	0	(80,088)	0	0	0
Project	**: CSRBCC CESAR CHAVEZ STREET LAND PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(133,370)	0	0	0
Project	: CSRBCC Subtotals	0	0	0	(133,370)	0	0	0
Project	**: KPC001 MCLAREN PARK LAND ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,001	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S RPF GFD REAL PROPERTY-GENERAL

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : KPC001	Subtotals	0	0	0	6,001	0	0	0
Project : PPC011	**POLICE RANGE FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	448	0	0	0
Project : PPC011	Subtotals	0	0	0	448	0	0	0
Project : PRE001	**LAND PURCHASE-DPW**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,898,124	0	0	0
Project : PRE001	Subtotals	0	0	0	1,898,124	0	0	0
Project : PRE002	**SALE OF POLICE PROPERTY-17TH & VALENCIA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	458,545	0	0	0
Project : PRE002	Subtotals	0	0	0	458,545	0	0	0
Sub-Fund : 2S RPF GFD	Subtotals	0	0	0	6,464,291	0	0	0
Sub-Fund : 2S RPF SRE	**555 SEVENTH STREET BUILDING**							
Project : PRE7ST	**555 SEVENTH STREET BUILDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	68,768	0	0	0
Project : PRE7ST	Subtotals	0	0	0	68,768	0	0	0
Sub-Fund : 2S RPF SRE	Subtotals	0	0	0	68,768	0	0	0
Sub-Fund : 2S RPF SRZ	**SPECIAL REV FUND-REAL ESTATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,393,833)	0	0	0
Grant : MO0006	**MAYOR'S OFFICE OF ECO. DEV**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(119,718)	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : ADM **ADMINISTRATIVE SERVICES**
Program : XXX **NON PROGRAM**
Sub-Fund : 2S RPF SRZ **SPECIAL REV FUND-REAL ESTATE**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : MO0006	Subtotals	0	0	0	(119,718)	0	0	0
Project :	Subtotals	0	0	0	(6,513,551)	0	0	0
Project : CRB159	**CAP IMPRS & REHAB WORK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(72,920)	0	0	0
Project : CRB159	Subtotals	0	0	0	(72,920)	0	0	0
Project : CUN006	**02 332 006**							
30150	INTEREST EARNED - POOLED CASH	30,737	0	0	10,833	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	312,400	0	0	0
Project : CUN006	Subtotals	30,737	0	0	323,233	0	0	0
Project : PMOHDF	**HOUSING DEV FUND (FORMERLY GRANT MO0006)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	250,000	0	0	0
Project : PMOHDF	Subtotals	0	0	0	250,000	0	0	0
Project : PRE000	**REAL ESTATE WORK ORDERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(17,148,793)	0	0	0
Project : PRE000	Subtotals	0	0	0	(17,148,793)	0	0	0
Project : PREA00	**BPREP 08-263-000 I/C 940734**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	20,460,768	0	0	0
Project : PREA00	Subtotals	0	0	0	20,460,768	0	0	0
Project : PRESPR	**CATELLUS CONTRIBUTION-MISSION BAY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,929)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: PRESPR	Subtotals	0	0	0	(45,929)	0	0	0
Sub-Fund	: 2S RPF SRZ	Subtotals	30,737	0	0	(2,747,192)	0	0	0
Sub-Fund	**: 6i CSF CSF**	**IS-CENTRAL SHOPS FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(492,139)	0	0	0
Project	:	Subtotals	0	0	0	(492,139)	0	0	0
Project	**: PPR090**	**OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,875	0	0	0
Project	: PPR090	Subtotals	0	0	0	1,875	0	0	0
Project	**: PPRD00**	**BPREP 08-251-000 I/C 542001**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(12,515,584)	0	0	0
Project	: PPRD00	Subtotals	0	0	0	(12,515,584)	0	0	0
Project	**: PPRG00**	**BPREP 08-251-000 I/C 942912**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	12,726,857	0	0	0
Project	: PPRG00	Subtotals	0	0	0	12,726,857	0	0	0
Project	**: PPRTCA**	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(149,280)	0	0	0
Project	: PPRTCA	Subtotals	0	0	0	(149,280)	0	0	0
Project	**: PPRTFC**	**TRANSPORTATION FUND FOR CLEAN AIR-SFCTA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	76,500	0	0	0
Project	: PPRTFC	Subtotals	0	0	0	76,500	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : XXX NON PROGRAM
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PSHSIP	**SHERIFF INMATE WELFARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(765)	0	0	0
Project : PSHSIP	Subtotals	0	0	0	(765)	0	0	0
Sub-Fund : 6I CSF CSF	Subtotals	0	0	0	(352,536)	0	0	0
Sub-Fund : 6I OIS REP	**IS-REPRODUCTION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,131,743)	0	0	0
Project :	Subtotals	0	0	0	(3,131,743)	0	0	0
Project : PPRE00	**BPREP 08-201-000 I/C 942185**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,656,059	0	0	0
Project : PPRE00	Subtotals	0	0	0	3,656,059	0	0	0
Sub-Fund : 6I OIS REP	Subtotals	0	0	0	524,316	0	0	0
Program : XXX	**Subtotal**	20,417	0	0	3,950,700	0	0	0
Department : ADM	**Subtotals**	7,472,229	49,291,896	49,291,896	11,038,351	7,861,896	10,341,535	(38,950,361)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	397,132	413,893	413,893	183,194	436,099	436,099	22,206
005	TEMP SALARIES-MISC	2,973	0	0	8,839	0	0	0
009	PREMIUM PAY	2,040	1,879	1,879	880	1,879	1,879	0
010	ONE-TIME SALARY PAYMENTS	1,493	0	0	2,870	0	0	0
011	OVERTIME	138	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	102,684	108,872	108,872	49,836	104,836	104,836	(4,036)
021	TRAVEL	0	500	500	7	500	500	0
022	TRAINING	1,300	1,000	1,000	675	1,000	1,000	0
024	MEMBERSHIP FEES	225	225	225	225	225	225	0
025	ENTERTAINMENT AND PROMOTION	0	650	650	0	650	650	0
026	COURT FEES AND OTHER COMPENSATION	65	0	0	79	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,365	30,000	30,000	0	30,000	30,000	0
029	MAINTENANCE SVCS-EQUIPMENT	3,327	11,500	11,500	0	11,500	7,500	(4,000)
035	OTHER CURRENT EXPENSES	3,244	10,000	10,000	577	10,000	10,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,000	14,000	0	14,000	14,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	850	0	0	0
046	FOOD	728	0	0	52	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,228	0	0	2,691	0	0	0
060	EQUIPMENT PURCHASE	23,558	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	146,446	23,046	23,046	5,708	23,046	15,318	(7,728)
Project	: Subtotals	731,946	615,565	615,565	256,483	633,735	622,007	6,442
Sub-Fund	: 1G AGF AAA Subtotals	731,946	615,565	615,565	256,483	633,735	622,007	6,442
Program	**: AME Subtotal**	731,946	615,565	615,565	256,483	633,735	622,007	6,442

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,453,147	1,560,241	1,560,241	825,414	1,624,063	1,592,864	32,623
005	TEMP SALARIES-MISC	114,479	0	0	11,979	0	0	0
009	PREMIUM PAY	785	3,040	3,040	455	3,040	1,540	(1,500)
010	ONE-TIME SALARY PAYMENTS	7,218	0	0	16,608	0	0	0
011	OVERTIME	665	0	0	1,729	0	0	0
013	MANDATORY FRINGE BENEFITS	435,752	374,134	374,134	200,526	346,692	328,793	(45,341)
021	TRAVEL	2,491	0	0	0	0	0	0
022	TRAINING	2,296	0	0	3,464	0	0	0
023	EMPLOYEE FIELD EXPENSE	129	0	0	81	0	0	0
024	MEMBERSHIP FEES	116,876	116,676	116,676	122,720	116,676	125,676	9,000
026	COURT FEES AND OTHER COMPENSATION	0	0	0	940	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,623	0	0	37,500	0	0	0
031	RENTS & LEASES-EQUIPMENT	175	0	0	0	0	0	0
032	UTILITIES	(134)	0	0	- 0	0	0	0
035	OTHER CURRENT EXPENSES	11,405	13,051	13,051	6,471	3,051	13,051	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	80,610	70,610	0	8,610	30,000	(40,610)
041	INVENTORIES	8,846	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,207	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	187	0	0	0	0	0	0
045	SAFETY	0	0	0	352	0	0	0
046	FOOD	230	0	0	359	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,889	0	0	38,284	0	0	0
060	EQUIPMENT PURCHASE	55,100	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	22,505	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	292,066	227,863	237,863	85,752	227,863	180,779	(57,084)
086	INTERDEPARTMENTAL RECOVERY	(213,507)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(67,500)	0	0	0
Project	: Subtotals	2,383,430	2,375,615	2,375,615	1,285,134	2,329,995	2,272,703	(102,912)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	2,383,430	2,375,615	2,375,615	1,285,134	2,329,995	2,272,703	(102,912)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	6,929	0	0	0
Project	: FCA402 Subtotals	0	0	0	6,929	0	0	0
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
010	ONE-TIME SALARY PAYMENTS	0	0	0	5	0	0	0
Project	: PPR090 Subtotals	0	0	0	5	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	6,934	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCA601 CITY ARCHITECT PROJECTS**							
001	PERMANENT SALARIES-MISC	235,273	0	0	162,897	0	0	0
005	TEMP SALARIES-MISC	0	0	0	12,344	0	0	0
013	MANDATORY FRINGE BENEFITS	60,121	0	0	33,160	0	0	0
021	TRAVEL	1,306	0	0	2,613	0	0	0
022	TRAINING	1,522	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	24	0	0	0	0	0	0
024	MEMBERSHIP FEES	115	0	0	15	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,260	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	295	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,109	0	0	1,946	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	14	0	0	0
045	SAFETY	2,233	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
046	FOOD	160	0	0	86	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,066	0	0	893	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	500,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	520	0	0	2,500	0	0	0
Project	: CCA601 Subtotals	315,744	500,000	500,000	217,928	0	500,000	0
Project	**: FRP501 01 005 501 01**							
001	PERMANENT SALARIES-MISC	25,000	0	0	0	0	0	0
Project	: FRP501 Subtotals	25,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	340,744	500,000	500,000	217,928	0	500,000	0
Program	**: FAC Subtotal**	2,724,174	2,875,615	2,875,615	1,509,996	2,329,995	2,772,703	(102,912)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	282,000	151,413	0	0	0	(151,413)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,029	24,029	154,616	24,029	24,029	58,879	(95,737)
Project	Subtotals	24,029	306,029	306,029	24,029	24,029	58,879	(247,150)
Sub-Fund	: 1G AGF AAA Subtotals	24,029	306,029	306,029	24,029	24,029	58,879	(247,150)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: FCA401 MOD OPERATINS SOPPORT**							
022	TRAINING	255	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,651	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	163	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,670	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,104	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,000)	0	0	0	0	0	0
Project	: FCA401 Subtotals	(37,157)	0	0	0	0	0	0
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES-MISC	415,810	0	0	211,323	0	0	0
005	TEMP SALARIES-MISC	0	0	0	921	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,309	0	0	5,912	0	0	0
013	MANDATORY FRINGE BENEFITS	87,170	0	0	43,597	0	0	0
021	TRAVEL	499	0	0	808	0	0	0
022	TRAINING	6,563	0	0	1,125	0	0	0
023	EMPLOYEE FIELD EXPENSE	171	0	0	0	0	0	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	4,403	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	3,135	0	0	5,841	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	190,659	0	0	7,588	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	260	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	50	0	0	0	0	0	0
032	UTILITIES	(1)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,208	0	0	1,811	0	0	0
038	CITY GRANT PROGRAMS	34,132	0	0	25,000	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	575	0	0	2,552	0	0	0
046	FOOD	68	0	0	45	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,115	0	0	11,126	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,752	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	6,818	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,800,000	2,800,000	0	0	4,800,000	2,000,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	282,549	0	0	78,569	0	0	0
Project	: FCA402 Subtotals	1,071,320	2,800,000	2,800,000	396,218	0	4,800,000	2,000,000
Sub-Fund	: 1G AGF ACP Subtotals	1,034,163	2,800,000	2,800,000	396,218	0	4,800,000	2,000,000
Sub-Fund	**: 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project	: FCA402 Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Sub-Fund	: 3C EQS LOC Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Program	**: FAV Subtotal**	1,058,192	5,106,029	5,106,029	420,247	24,029	4,858,879	(247,150)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAW CITY ADMINISTRATOR SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	125,162	131,583	131,583	63,851	138,413	138,413	6,830
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,451	0	0	0
013	MANDATORY FRINGE BENEFITS	32,566	31,980	31,980	17,462	30,728	30,728	(1,252)
035	OTHER CURRENT EXPENSES	37	0	0	154	0	0	0
049	OTHER MATERIALS & SUPPLIES	28	0	0	0	0	0	0
Project	: Subtotals	157,793	163,563	163,563	82,918	169,141	169,141	5,578
Sub-Fund	: 1G AGF AAA Subtotals	157,793	163,563	163,563	82,918	169,141	169,141	5,578
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PADSUN SUNSHINE ORDINANCE SUPPORT PROJECT**							
001	PERMANENT SALARIES-MISC	24,557	42,475	42,475	19,672	44,680	44,680	2,205
013	MANDATORY FRINGE BENEFITS	7,814	12,972	12,972	6,428	12,204	12,204	(768)
035	OTHER CURRENT EXPENSES	0	10,000	10,000	0	10,000	0	(10,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,473	14,298	14,298	17,038	14,298	14,298	0
Project	: PADSUN Subtotals	47,844	79,745	79,745	43,138	81,182	71,182	(8,563)
Project	**: PCA200 IMMIGRANT RIGHTS COMMISSION**							
001	PERMANENT SALARIES-MISC	74,835	82,313	82,313	38,548	86,585	86,585	4,272
009	PREMIUM PAY	0	0	0	2,286	0	0	0
010	ONE-TIME SALARY PAYMENTS	902	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,603	19,376	19,376	6,038	17,489	17,489	(1,887)
022	TRAINING	0	0	0	60	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	500	0	0	0
031	RENTS & LEASES-EQUIPMENT	(35)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	40,000	40,000	481	0	0	(40,000)
046	FOOD	0	0	0	593	0	0	0
049	OTHER MATERIALS & SUPPLIES	240	0	0	1,067	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAW CITY ADMINISTRATOR SUPPORT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA200	Subtotals	87,545	141,689	141,689	49,573	104,074	104,074	(37,615)
Sub-Fund : 1G AGF AAP	Subtotals	135,389	221,434	221,434	92,711	185,256	175,256	(46,178)
Program : FAW	**Subtotal**	293,182	384,997	384,997	175,629	354,397	344,397	(40,600)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 61 OIS REP IS-REPRODUCTION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	958,897	1,091,978	1,091,978	452,531	1,173,491	1,173,491	81,513
005	TEMP SALARIES-MISC	154,623	35,000	35,000	120,179	35,000	35,000	0
009	PREMIUM PAY	11,472	3,000	3,000	6,033	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	1,299	0	0	3,072	0	0	0
011	OVERTIME	18,699	15,000	15,000	15,905	15,000	15,000	0
012	HOLIDAY PAY	216	0	0	1,035	0	0	0
013	MANDATORY FRINGE BENEFITS	288,982	317,663	317,663	147,681	318,219	318,219	556
021	TRAVEL	4,127	0	0	304	0	0	0
022	TRAINING	5,059	1,000	1,000	6,010	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	146	0	0	0	0	0	0
024	MEMBERSHIP FEES	440	500	500	160	500	500	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	13,180	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,460	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	79,409	0	0	9,643	0	0	0
031	RENTS & LEASES-EQUIPMENT	7,740	0	0	2,224	0	0	0
035	OTHER CURRENT EXPENSES	2,929,452	2,563,107	2,563,107	1,522,831	2,563,107	3,174,694	611,587
040	MATERIALS & SUPPLIES BUDGET ONLY	0	655,470	655,470	0	655,470	655,470	0
043	EQUIPMENT MAINTENANCE SUPPLIES	661	0	0	1,975	0	0	0
046	FOOD	0	0	0	283	0	0	0
049	OTHER MATERIALS & SUPPLIES	818,783	0	0	185,014	0	0	0
052	TAXES, LICENSES & PERMITS	11,267	0	0	5,000	0	0	0
060	EQUIPMENT PURCHASE	188,027	175,000	175,000	23,235	0	120,000	(55,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	70,000	70,000	0	70,000	0	(70,000)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	95,796	256,000	256,000	39,869	256,000	256,000	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	56,791	20,775	20,775	9,507	24,912	24,912	4,137
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	276,283	283,381	283,381	10,642	283,381	286,942	3,561
086	INTERDEPARTMENTAL RECOVERY	(4,780,034)	(5,218,304)	(5,218,304)	(906,730)	(5,218,304)	(5,677,278)	(458,974)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,128,135)	(269,570)	(269,570)	(5,073)	(269,570)	(386,950)	(117,380)
Project	: Subtotals	0	0	0	1,666,970	(88,794)	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 6I OIS REP	Subtotals	0	0	0	1,666,970	(88,794)	0	0
Program : FCB	**Subtotal**	0	0	0	1,666,970	(88,794)	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FCT RISK MANAGEMENT / GENERAL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	225,137	447,232	447,232	130,162	544,273	544,273	97,041
005	TEMP SALARIES-MISC	0	10,000	10,000	0	10,000	10,000	0
010	ONE-TIME SALARY PAYMENTS	1,872	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47,363	103,143	103,143	26,852	111,747	111,747	8,604
021	TRAVEL	2,042	5,000	5,000	894	5,000	5,000	0
022	TRAINING	1,969	5,000	5,000	950	5,000	5,000	0
024	MEMBERSHIP FEES	425	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	20	0	0	571	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,573	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,153	0	0	824	0	0	0
035	OTHER CURRENT EXPENSES	367	5,923,012	5,923,012	686	5,923,012	9,294,730	3,371,718
040	MATERIALS & SUPPLIES BUDGET ONLY	0	44,500	44,500	0	44,500	10,000	(34,500)
046	FOOD	87	0	0	72	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,464	0	0	1,582	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	3,008	0	0	0	0	0	0
051	INSURANCE	3,964,033	0	0	2,883,792	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,500	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,257,513)	(6,537,887)	(6,537,887)	(17,032)	(6,537,887)	(9,980,750)	(3,442,863)
Project	: Subtotals	0	0	0	3,031,853	105,645	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	3,031,853	105,645	0	0
Program	**: FCT Subtotal**	0	0	0	3,031,853	105,645	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAD004	**CITY VEHICLE POOL**							
060	EQUIPMENT PURCHASE	72,467	0	0	112,663	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,077	15,200	15,200	3,412	15,200	9,000	(6,200)
Project : PAD004	Subtotals	95,544	15,200	15,200	116,075	15,200	9,000	(6,200)
Sub-Fund : 1G AGF AAP	Subtotals	95,544	15,200	15,200	116,075	15,200	9,000	(6,200)
Sub-Fund : 2S GSF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : ADNGVH	**NATURAL GAS VEHICLE-HEAVY DUTY**							
038	CITY GRANT PROGRAMS	219,723	0	0	0	0	0	0
Grant : ADNGVH	Subtotals	219,723	0	0	0	0	0	0
Sub-Fund : 2S GSF GNC	Subtotals	219,723	0	0	0	0	0	0
Sub-Fund : 2S GSF SOA	**SERVICES AND INITIATIVES FUND**							
Project : PPR800	**02 453 800**							
099	UNAPPROPRIATED REVENUE-UNRESERVED	280,000	0	0	0	0	0	0
Project : PPR800	Subtotals	280,000	0	0	0	0	0	0
Project : PPRCNG	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
060	EQUIPMENT PURCHASE	256,296	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	289,401	0	0	0	0	0	0
Project : PPRCNG	Subtotals	545,697	0	0	0	0	0	0
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
060	EQUIPMENT PURCHASE	220,557	0	0	159,694	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	167,553	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PPRTCA	Subtotals	388,110	0	0	159,694	0	0	0
Sub-Fund : 2S GSF SOA	Subtotals	1,213,807	0	0	159,694	0	0	0
Sub-Fund : 6I CSF CSF	**IS-CENTRAL SHOPS FUND**							
001	PERMANENT SALARIES-MISC	5,811,509	6,313,231	6,313,231	2,851,702	6,642,150	6,642,150	328,919
009	PREMIUM PAY	108,415	80,000	80,000	53,484	80,000	80,000	0
010	ONE-TIME SALARY PAYMENTS	2,499	0	0	23,279	0	0	0
011	OVERTIME	64,190	54,000	54,000	30,979	54,000	54,000	0
012	HOLIDAY PAY	624	4,000	4,000	0	4,000	4,000	0
013	MANDATORY FRINGE BENEFITS	1,493,191	1,650,484	1,650,484	755,823	1,536,495	1,536,495	(113,989)
020	OVERHEAD	235	0	0	0	0	0	0
021	TRAVEL	3,854	4,000	4,000	2,971	4,000	4,000	0
022	TRAINING	10,780	12,000	12,000	4,216	12,000	12,000	0
023	EMPLOYEE FIELD EXPENSE	780	0	0	346	0	0	0
024	MEMBERSHIP FEES	180	490	490	513	490	490	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,488	0	0	30,939	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	86,966	0	0	38,048	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,870,165	2,660,159	2,660,159	585,302	2,660,159	2,351,180	(308,979)
031	RENTS & LEASES-EQUIPMENT	6,515	0	0	4,523	0	0	0
035	OTHER CURRENT EXPENSES	43,187	0	0	19,330	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,429,209	5,429,209	0	5,429,209	5,429,209	0
042	BUILDING & CONSTRUCTION SUPPLIES	133,906	0	0	47,294	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,879,245	0	0	1,649,074	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,689	0	0	2,045	0	0	0
045	SAFETY	29,658	0	0	7,835	0	0	0
047	FUELS AND LUBRICANTS	2,892,774	0	0	1,237,009	0	0	0
049	OTHER MATERIALS & SUPPLIES	86,699	0	0	38,287	0	0	0
051	INSURANCE	100	0	0	100	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	43,554	0	0	22,278	0	0	0
053	JUDGEMENTS & CLAIMS	3,364	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	81,148	204,269	204,269	38,857	0	215,500	11,231
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	621,265	485,823	485,823	118,380	485,823	544,817	58,994
086	INTERDEPARTMENTAL RECOVERY	(17,348,747)	(16,897,265)	(16,897,265)	(4,749,450)	(16,897,265)	(16,873,441)	23,824
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(400)	(400)	(104,578)	(400)	(400)	0
Project	: Subtotals	(767)	0	0	2,708,586	10,661	0	0
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	765	0	0	0	0	0	0
Project	: PSHSIP Subtotals	765	0	0	0	0	0	0
Sub-Fund	: 6I CSF CSF Subtotals	(2)	0	0	2,708,586	10,661	0	0
Program	**: FDA Subtotal**	1,529,072	15,200	15,200	2,984,355	25,861	9,000	(6,200)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDM REAL ESTATE - GENERAL FUND
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	356,873	355,554	355,554	1,104	355,554	355,554	0
Project :	Subtotals	356,873	355,554	355,554	1,104	355,554	355,554	0
Sub-Fund : 1G AGF AAA	Subtotals	356,873	355,554	355,554	1,104	355,554	355,554	0
Program : FDM	**Subtotal**	356,873	355,554	355,554	1,104	355,554	355,554	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PRE000	**REAL ESTATE WORK ORDERS**							
001	PERMANENT SALARIES-MISC	1,593,292	1,912,667	1,912,667	749,392	2,013,806	2,013,806	101,139
009	PREMIUM PAY	8,897	8,500	8,500	9,967	8,500	8,500	0
010	ONE-TIME SALARY PAYMENTS	3,245	0	0	53,057	0	0	0
011	OVERTIME	701	0	0	796	0	0	0
013	MANDATORY FRINGE BENEFITS	367,393	440,788	440,788	174,453	412,510	412,510	(28,278)
022	TRAINING	0	2,500	2,500	324	2,500	1,000	(1,500)
023	EMPLOYEE FIELD EXPENSE	2,449	0	0	521	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(43,234)	0	0	(23,947)	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,685	0	0	6,085	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	518	0	0	95	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,647,094	0	0	1,320,611	0	0	0
032	UTILITIES	3,009	0	0	14,685	0	0	0
035	OTHER CURRENT EXPENSES	18,547	3,308,257	3,308,257	5,974	3,308,257	3,007,961	(300,296)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	32,300	32,300	0	32,300	31,250	(1,050)
045	SAFETY	1,391	0	0	0	0	0	0
046	FOOD	193	0	0	104	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,424	0	0	6,507	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	655,627	821,629	821,629	218,737	821,629	790,497	(31,132)
086	INTERDEPARTMENTAL RECOVERY	0	(5,655,191)	(5,655,191)	0	(5,655,191)	(5,659,787)	(4,596)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(871,450)	(871,450)	0	(871,450)	(605,737)	265,713
Project : PRE000	Subtotals	5,284,231	0	0	2,537,361	72,861	0	0
Project : PREA00	**BPREP 08-263-000 I/C 940734**							
086	INTERDEPARTMENTAL RECOVERY	(5,216,671)	0	0	(5,780)	0	0	0
Project : PREA00	Subtotals	(5,216,671)	0	0	(5,780)	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	67,560	0	0	2,531,581	72,861	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Program : FDN Subtotal		67,560	0	0	2,531,581	72,861	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FES COMMUTE ASSISTANCE
Sub-Fund : 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : ADHOJS	**HALL OF JUSTICE SHUTTLE COMMUTE**							
005	TEMP SALARIES-MISC	0	0	0	2,971	0	0	0
009	PREMIUM PAY	0	0	0	74	0	0	0
011	OVERTIME	0	0	0	351	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	932	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,400	0	0	0
Grant : ADHOJS	Subtotals	0	0	0	10,728	0	0	0
Sub-Fund : 2S GSF GNC	Subtotals	0	0	0	10,728	0	0	0
Program : FES	**Subtotal**	0	0	0	10,728	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEV 25 VAN NESS BUILDING
Sub-Fund : 2S RPF SRA 25 VAN NESS BUILDING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	99,523	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	681,668	0	0	0	0	0	0
Project :	Subtotals	781,191	0	0	0	0	0	0
Project : PRE25V	**25 VAN NESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	48,363	0	0	28,758	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	520,633	0	0	267,176	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,430,604	0	0	946,730	0	0	0
032	UTILITIES	31,755	0	0	9,316	0	0	0
035	OTHER CURRENT EXPENSES	0	2,101,582	2,101,582	0	2,101,582	2,034,690	(66,892)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	35,000	35,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,639	0	0	1,752	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,222	0	0	9,635	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	231,979	267,608	267,608	24,589	267,608	334,500	66,892
Project : PRE25V	Subtotals	2,293,195	2,404,190	2,404,190	1,287,956	2,404,190	2,404,190	0
Sub-Fund : 2S RPF SRA	Subtotals	3,074,386	2,404,190	2,404,190	1,287,956	2,404,190	2,404,190	0
Program : FEV	**Subtotal**	3,074,386	2,404,190	2,404,190	1,287,956	2,404,190	2,404,190	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEW 1660 MISSION STREET BUILDING
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,523	0	0	0	0	0	0
032	UTILITIES	16,040	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	174	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	148,838	0	0	0	0	0	0
Project	: Subtotals	173,575	0	0	0	0	0	0
Project	**: CATBLD 1660 MISSION STREET**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,800	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	341,085	0	0	199,674	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,181,767	0	0	880,750	0	0	0
032	UTILITIES	4,081	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	2,068,697	2,068,697	0	2,068,697	2,219,135	150,438
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,000	16,000	0	16,000	16,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,843	0	0	628	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,657	0	0	6,348	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	216,628	229,116	229,116	14,939	229,116	222,000	(7,116)
099	UNAPPROPRIATED REVENUE-UNRESERVED	455,751	0	0	0	0	0	0
Project	: CATBLD Subtotals	2,219,612	2,313,813	2,313,813	1,102,339	2,313,813	2,457,135	143,322
Sub-Fund	: 2S RPF SRB Subtotals	2,393,187	2,313,813	2,313,813	1,102,339	2,313,813	2,457,135	143,322
Program	**: FEW Subtotal**	2,393,187	2,313,813	2,313,813	1,102,339	2,313,813	2,457,135	143,322

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FEZ 555 SEVENTH STREET BUILDING
Sub-Fund : 2S RPF SRE 555 SEVENTH STREET BUILDING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRE7ST	**555 SEVENTH STREET BUILDING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,275	0	0	2,000	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	248,460	0	0	175,842	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	515,339	0	0	356,891	0	0	0
035	OTHER CURRENT EXPENSES	0	847,250	847,250	0	847,250	817,400	(29,850)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
049	OTHER MATERIALS & SUPPLIES	2,655	0	0	3,205	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	92,614	106,750	106,750	4,059	106,750	136,600	29,850
Project : PRE7ST	Subtotals	863,343	960,000	960,000	541,997	960,000	960,000	0
Sub-Fund : 2S RPF SRE	Subtotals	863,343	960,000	960,000	541,997	960,000	960,000	0
Program : FEZ	**Subtotal**	863,343	960,000	960,000	541,997	960,000	960,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FFA 30 VAN NESS BUILDING
Sub-Fund : 2S RPF SRC 30 VAN NESS BUILDING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PRE30N 30 VAN NESS ACQUISITION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	33,735,000	33,735,000	0	0	0	(33,735,000)
070	DEBT SERVICE	0	4,095,000	4,095,000	0	0	0	(4,095,000)
Project	: PRE30N Subtotals	0	37,830,000	37,830,000	0	0	0	(37,830,000)
Project	**: PRE30V 30 VAN NESS BUILDING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,000	20,000	0	20,000	0	(20,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	675,750	675,750	118,685	675,750	0	(675,750)
032	UTILITIES	0	0	0	4,805	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,610,210	3,610,210
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	22,000	22,000
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	350	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,971	0	0	0
054	OTHER FIXED CHARGES	0	932,018	932,018	0	932,018	0	(932,018)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	406,125	406,125	0	406,125	465,000	58,875
Project	: PRE30V Subtotals	0	2,033,893	2,033,893	127,811	2,033,893	4,097,210	2,063,317
Sub-Fund	: 2S RPF SRC Subtotals	0	39,863,893	39,863,893	127,811	2,033,893	4,097,210	(35,766,683)
Program	**: FFA Subtotal**	0	39,863,893	39,863,893	127,811	2,033,893	4,097,210	(35,766,683)
Department	**: ADM Subtotals**	13,091,915	54,894,856	54,894,856	15,649,049	11,525,179	18,881,075	(36,013,781)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,919)	0.00	(15,488)	0.00	(15,488)	0.00	(569)
1021	ADMINISTRATOR I.....	A	1646B1999	1.00	1.00	51,674	1.00	54,131	1.00	54,131	0.00	2,457
1132	COUNTY CLERK-RECORDER.....	A	3169B3851	1.00	1.00	99,550	1.00	104,280	1.00	104,280	0.00	4,730
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
8108	SENIOR LEGAL PROCESS CLERK.....	A	1520B1844	4.00	4.00	189,718	4.00	199,252	4.00	199,252	0.00	9,534
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,592)	0.00	0	0.00	0	0.00	1,592
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.20)	(10,502)	(0.20)	(11,024)	(0.20)	(11,024)	0.00	(522)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,879	0.00	1,879	0.00	1,879	0.00	0
Project	: Subtotals			7.80	7.80	415,772	7.80	437,978	7.80	437,978	0.00	22,206
Sub-Fund	: 1G AGF AAA Subtotals			7.80	7.80	415,772	7.80	437,978	7.80	437,978	0.00	22,206
Program	**: AME Subtotal**			**7.80**	**7.80**	**415,772**	**7.80**	**437,978**	**7.80**	**437,978**	**0.00**	**22,206**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
AB22	ADMINISTRATIVE SERVICES DIRECTO	A	4028B4895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(106,336)	0.00	(125,430)	0.00	(125,430)	0.00	(19,094)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0923	MANAGER VI	A	2602B3486	0.00	2.00	180,210	2.00	188,793	2.00	188,793	0.00	8,583
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
0932	MANAGER VIII	A	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1003	OPERATOR-SENIOR	A	1607B1951	1.00	1.00	50,422	1.00	52,831	1.00	52,831	0.00	2,409
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1023	ADMINISTRATOR III	A	2430B2953	0.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1023	ADMINISTRATOR III	L	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1044	ENGINEER-PRINCIPAL	A	3147B3957	1.00	1.00	98,893	1.00	107,151	1.00	107,151	0.00	8,258
1052	BUSINESS ANALYST	A	2130B2679	1.00	1.00	66,926	1.00	72,544	1.00	72,544	0.00	5,618
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	2.00	2.00	154,968	2.00	167,942	2.00	167,942	0.00	12,974
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1071	INFORMATION SERVICES MANAGER	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1185	ADMINISTRATIVE SERVICES DIRECTO	A	4551B5532	0.00	1.00	143,001	1.00	149,799	1.00	149,799	0.00	6,798
1220	PAYROLL CLERK	A	1630B1980	0.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	0.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1244	SENIOR PERSONNEL ANALYST	C	2383B2896	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1365	SPECIAL ASSISTANT VI	A	1615B1960	1.00	1.00	50,671	1.00	53,074	1.00	53,074	0.00	2,403
1367	SPECIAL ASSISTANT VIII	A	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2337B2841	1.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
1372	SPECIAL ASSISTANT XIII	L	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2868B3486	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	O	1744B2120	1.00	1.00	52,696	1.00	55,332	1.00	55,332	0.00	2,636

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1632	SENIOR ACCOUNT CLERK.....	D	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
5256	MECHANICAL ENGINEER.....	O	2997B3643	1.00	1.00	87,980	1.00	95,076	1.00	95,076	0.00	7,096
5265	ARCHITECTURAL ASSOCIATE I.....	O	2226B2705	2.00	2.00	127,472	2.00	141,189	2.00	141,189	0.00	13,717
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,000)	0.00	0	0.00	0	0.00	6,000
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.05)	(1.77)	(119,319)	(2.06)	(145,803)	(3.09)	(218,421)	(1.32)	(99,102)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(1.00)	(1.00)	(242,577)	(1.00)	(254,242)	(1.00)	(160,876)	0.00	81,701
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.00)	(4.00)	(268,148)	(4.00)	(291,597)	(4.00)	(291,597)	0.00	(23,449)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,040	0.00	3,040	0.00	1,540	0.00	(1,500)
Project	: Subtotals			22.70	23.23	1,563,281	22.94	1,627,103	20.91	1,594,404	(2.32)	31,123
Sub-Fund	: 1G AGF AAA Subtotals			22.70	23.23	1,563,281	22.94	1,627,103	20.91	1,594,404	(2.32)	31,123
Program	**: FAC Subtotal**			**22.70**	**23.23**	**1,563,281**	**22.94**	**1,627,103**	**20.91**	**1,594,404**	**(2.32)**	**31,123**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
0923	MANAGER VI	O	2602B3486	0.00	1.00	86,652	1.00	90,985	1.00	90,985	0.00	4,333
0932	MANAGER VIII	O	3012B4036	0.00	1.00	100,328	1.00	105,340	1.00	105,340	0.00	5,012
0933	MANAGER IX	O	3241B4343	0.00	1.00	107,976	1.00	113,352	1.00	113,352	0.00	5,376
1365	SPECIAL ASSISTANT VI.....	O	1615B1960	2.00	2.00	97,457	2.00	102,312	2.00	102,312	0.00	4,855
1373	SPECIAL ASSISTANT XIV.....	O	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	O	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	O	3574B4343	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	O	1603B1946	1.00	1.00	48,363	1.00	50,791	1.00	50,791	0.00	2,428
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(6.00)	(6.00)	(440,776)	(6.00)	(462,780)	(6.00)	(462,780)	0.00	(22,004)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FAV Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAW CITY ADMINISTRATOR SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1)	0.00	40	0.00	40	0.00	41
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	1.00	1.00	58,649	1.00	61,442	1.00	61,442	0.00	2,793
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(506)	0.00	0	0.00	0	0.00	506
Project	: Subtotals			2.00	2.00	131,583	2.00	138,413	2.00	138,413	0.00	6,830
Sub-Fund	: 1G AGF AAA Subtotals			2.00	2.00	131,583	2.00	138,413	2.00	138,413	0.00	6,830
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PADSUN SUNSHINE ORDINANCE SUPPORT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,032)	0.00	(8,394)	0.00	(8,394)	0.00	(362)
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	0.00	1.00	50,671	1.00	53,074	1.00	53,074	0.00	2,403
1365	SPECIAL ASSISTANT VI.....	C	1615B1960	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(164)	0.00	0	0.00	0	0.00	164
Project	: PADSUN Subtotals			0.75	1.00	42,475	1.00	44,680	1.00	44,680	0.00	2,205
Project	**: PCA200 IMMIGRANT RIGHTS COMMISSION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,151)	0.00	(1,177)	0.00	(1,177)	0.00	(26)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(317)	0.00	0	0.00	0	0.00	317
Project	: PCA200 Subtotals			1.00	1.00	82,313	1.00	86,585	1.00	86,585	0.00	4,272
Sub-Fund	: 1G AGF AAP Subtotals			1.75	2.00	124,788	2.00	131,265	2.00	131,265	0.00	6,477
Program	**: FAW Subtotal**			**3.75**	**4.00**	**256,371**	**4.00**	**269,678**	**4.00**	**269,678**	**0.00**	**13,307**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,502)	0.00	(62,635)	0.00	(62,635)	0.00	(10,133)
1402	JUNIOR CLERK	A	1177B1425	1.00	1.00	36,707	1.00	38,495	1.00	38,495	0.00	1,788
1404	CLERK	A	1279B1550	9.00	11.00	438,831	11.00	460,580	11.00	460,580	0.00	21,749
1404	CLERK	C	1279B1550	1.80	1.50	51,819	2.00	83,742	2.00	83,742	0.50	31,923
1406	SENIOR CLERK	A	1326B1607	2.00	2.00	82,758	2.00	86,821	2.00	86,821	0.00	4,063
1408	PRINCIPAL CLERK	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1760	OFFSET MACHINE OPERATOR	A	1477B1791	3.00	2.00	92,158	2.00	96,762	2.00	96,762	0.00	4,604
1764	MAIL AND REPRODUCTION SERVICE S	A	1890B2297	1.00	1.00	59,098	1.00	62,050	1.00	62,050	0.00	2,952
1779	MANAGER, REPRODUCTION & MAIL SE	A	2835B3446	1.00	1.00	89,073	1.00	93,314	1.00	93,314	0.00	4,241
5322	GRAPHIC ARTIST	A	1510B1831	2.00	3.00	141,316	3.00	148,385	3.00	148,385	0.00	7,069
5322	GRAPHIC ARTIST	L	1510B1831	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5330	CITY PLANNING GRAPHICS SUPERVIS	A	1990B2418	1.00	1.00	62,503	1.00	65,477	1.00	65,477	0.00	2,974
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(4,201)	0.00	0	0.00	0	0.00	4,201
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.11)	(1.34)	(58,271)	(1.34)	(61,184)	(1.34)	(61,184)	0.00	(2,913)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.75	0.75	35,000	0.75	35,000	0.75	35,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0
Project	: Subtotals			24.44	25.91	1,144,978	26.41	1,226,491	26.41	1,226,491	0.50	81,513
Sub-Fund	: 6I OIS REP Subtotals			24.44	25.91	1,144,978	26.41	1,226,491	26.41	1,226,491	0.50	81,513
Program	**: FCB Subtotal**			**24.44**	**25.91**	**1,144,978**	**26.41**	**1,226,491**	**26.41**	**1,226,491**	**0.50**	**81,513**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FCT RISK MANAGEMENT / GENERAL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,640)	0.00	(28,026)	0.00	(28,026)	0.00	(22,386)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0941	MANAGER X	A	3486B4672	0.00	1.00	120,746	1.00	126,512	1.00	126,512	0.00	5,766
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
1370	SPECIAL ASSISTANT XI.....	C	2337B2841	0.00	0.75	49,951	1.00	76,931	1.00	76,931	0.25	26,980
1371	SPECIAL ASSISTANT XII.....	C	2514B3056	0.00	1.50	107,474	2.00	165,505	2.00	165,505	0.50	58,031
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	A	3574B4343	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	C	1603B1946	0.00	0.75	32,473	1.00	52,569	1.00	52,569	0.25	20,096
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,720)	0.00	0	0.00	0	0.00	1,720
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.17)	(13,274)	(0.17)	(13,911)	(0.17)	(13,911)	0.00	(637)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.21	0.21	10,000	0.21	10,000	0.21	10,000	0.00	0
Project	: Subtotals			3.21	6.04	457,232	7.04	554,273	7.04	554,273	1.00	97,041
Sub-Fund	: 1G AGF WOF Subtotals			3.21	6.04	457,232	7.04	554,273	7.04	554,273	1.00	97,041
Program	**: FCT Subtotal**			**3.21**	**6.04**	**457,232**	**7.04**	**554,273**	**7.04**	**554,273**	**1.00**	**97,041**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(74,927)	0.00	(78,276)	0.00	(78,276)	0.00	(3,349)
1424	CLERK TYPIST	A	1329B1611	2.00	2.00	82,921	2.00	87,037	2.00	87,037	0.00	4,116
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1826	CITY SHOP FLEET ADMINISTRATOR	A	2571B3126	1.00	1.00	80,796	1.00	84,649	1.00	84,649	0.00	3,853
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1922	SENIOR INVENTORY CLERK	A	1313B1592	1.00	1.00	40,974	1.00	43,005	1.00	43,005	0.00	2,031
1929	PARTS STOREKEEPER	A	1569B1904	3.00	3.00	146,988	3.00	154,301	3.00	154,301	0.00	7,313
1931	SENIOR PARTS STOREKEEPER	A	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1935	PRINCIPAL PARTS STOREKEEPER	A	1787B2172	0.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
7150	CITY SHOPS GENERAL SUPERINTEND	A	3189B3873	1.00	1.00	100,120	1.00	104,876	1.00	104,876	0.00	4,756
7249	AUTOMOTIVE MECHANIC SUPERVISO	A	3008B3008	1.00	1.00	77,702	1.00	81,453	1.00	81,453	0.00	3,751
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3008B3008	4.00	4.00	310,807	4.00	325,811	4.00	325,811	0.00	15,004
7258	MAINTENANCE MACHINIST SUPERVIS	A	2472B3005	1.00	1.00	77,674	1.00	81,372	1.00	81,372	0.00	3,698
7277	CITY SHOPS ASST SUPERINTENDENT	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
7306	AUTOMOTIVE BODY AND FENDER WO	A	2219B2219	3.00	3.00	171,959	3.00	180,264	3.00	180,264	0.00	8,305
7309	CAR AND AUTO PAINTER	A	2219B2219	3.00	3.00	171,959	3.00	180,264	3.00	180,264	0.00	8,305
7313	AUTOMOTIVE MACHINIST	A	2219B2219	34.00	34.00	1,948,869	34.00	2,042,984	34.00	2,042,984	0.00	94,115
7315	AUTOMOTIVE MACHINIST ASST SUPE	A	2729B2729	2.00	2.00	140,965	2.00	147,796	2.00	147,796	0.00	6,831
7332	MAINTENANCE MACHINIST	A	1909B2319	9.00	9.00	539,570	9.00	565,160	9.00	565,160	0.00	25,590
7337	MAINTENANCE MACHINIST ASST SUPE	A	2230B2711	1.00	1.00	70,075	1.00	73,410	1.00	73,410	0.00	3,335
7358	PATTERNMAKER	A	2094B2545	2.00	2.00	131,575	2.00	137,831	2.00	137,831	0.00	6,256
7381	AUTOMOTIVE MECHANIC	A	2185B2185	19.00	20.00	1,129,024	20.00	1,183,341	20.00	1,183,341	0.00	54,317
7381	AUTOMOTIVE MECHANIC	C	2185B2185	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7382	AUTOMOTIVE MECHANIC ASSISTANT	A	2729B2729	1.00	1.00	70,483	1.00	73,898	1.00	73,898	0.00	3,415
7387	UPHOLSTERER	A	1634B1985	1.00	1.00	51,295	1.00	53,752	1.00	53,752	0.00	2,457
7389	METALSMITH	A	1690B2053	3.00	3.00	159,177	3.00	166,778	3.00	166,778	0.00	7,601
7410	AUTOMOTIVE SERVICE WORKER	A	1481B1796	19.00	19.00	882,767	19.00	924,035	19.00	924,035	0.00	41,268
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(24,278)	0.00	0	0.00	0	0.00	24,278

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F — **GENERAL ADMINISTRATION & FINANCE**
Department : ADM — **ADMINISTRATIVE SERVICES**
Program : FDA — **CENTRAL SHOPS**
Sub-Fund : 6I CSF CSF — **IS-CENTRAL SHOPS FUND**

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.86)	(4.96)	(279,374)	(4.94)	(292,808)	(4.94)	(292,808)	0.02	(13,434)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	80,000	0.00	80,000	0.00	80,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	54,000	0.00	54,000	0.00	54,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
Project :	Subtotals			110.89	112.04	6,451,231	112.06	6,780,150	112.06	6,780,150	0.02	328,919
Sub-Fund : 6I CSF CSF	Subtotals			110.89	112.04	6,451,231	112.06	6,780,150	112.06	6,780,150	0.02	328,919
Program : FDA	**Subtotal**			**110.89**	**112.04**	**6,451,231**	**112.06**	**6,780,150**	**112.06**	**6,780,150**	**0.02**	**328,919**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDN REAL ESTATE WORK ORDERS
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PRE000 REAL ESTATE WORK ORDERS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,728)	0.00	(21,091)	0.00	(21,091)	0.00	3,637
1446	SECRETARY II	A	1603B1946	2.00	2.00	100,099	2.00	105,136	2.00	105,136	0.00	5,037
1454	EXECUTIVE SECRETARY III	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1656	HEAD ACCOUNTANT	A	2361B2870	1.00	1.00	73,246	1.00	77,713	1.00	77,713	0.00	4,467
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
1844	SENIOR MANAGEMENT ASSISTANT	C	2172B2640	0.75	0.00	0	0.00	0	0.00	0	0.00	0
4140	REAL PROPERTY OFFICER	A	2332B2835	6.00	5.00	367,738	5.00	383,842	5.00	383,842	0.00	16,104
4142	SENIOR REAL PROPERTY OFFICER	A	2700B3282	4.00	4.00	340,638	4.00	355,490	4.00	355,490	0.00	14,852
4143	PRINCIPAL REAL PROPERTY OFFICER.	A	3126B3799	4.00	4.00	394,280	4.00	411,489	4.00	411,489	0.00	17,209
4144	ASSISTANT DIRECTOR OF PROPERTY.	A	3410B4145	1.00	1.00	107,149	1.00	112,242	1.00	112,242	0.00	5,093
4150	DIRECTOR OF PROPERTY	A	3989B4848	1.00	1.00	125,306	1.00	131,278	1.00	131,278	0.00	5,972
5366	ENGINEERING ASSOCIATE II	A	2110B2564	1.00	1.00	66,276	1.00	69,430	1.00	69,430	0.00	3,154
8207	BUILDING AND GROUNDS PATROL OF	A	1488B1805	3.64	4.00	185,721	4.00	195,037	4.00	195,037	0.00	9,316
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(7,356)	0.00	0	0.00	0	0.00	7,356
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.27)	(19,411)	(0.26)	(20,348)	(0.26)	(20,348)	0.01	(937)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,500	0.00	8,500	0.00	8,500	0.00	0
Project	: PRE000 Subtotals			25.39	25.73	1,921,167	25.74	2,022,306	25.74	2,022,306	0.01	101,139
Sub-Fund	: 2S RPF SRZ Subtotals			25.39	25.73	1,921,167	25.74	2,022,306	25.74	2,022,306	0.01	101,139
Program	**: FDN Subtotal**			**25.39**	**25.73**	**1,921,167**	**25.74**	**2,022,306**	**25.74**	**2,022,306**	**0.01**	**101,139**
Department	**: ADM Subtotals**			**198.18**	**204.75**	**12,210,032**	**205.99**	**12,917,979**	**203.96**	**12,885,280**	**(0.79)**	**675,248**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : AME COUNTY CLERK SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06061	DATA PROCESSING EQUIPMENT		23,558	0	0	0	0	0	0
Project :	Subtotals		23,558	0		0		0	0
Sub-Fund : 1G AGF AAA Subtotals			23,558	0		0		0	0
Program : AME Subtotal			23,558	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		55,100	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		22,505	0	0	0	0	0	0
Project	: Subtotals		77,605	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		77,605	0		0		0	0
Program	: FAC Subtotal		77,605	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: FCA402 DISABLED ACCESS - CITYWIDE								
06029	AUTOMOTIVE & OTHER VEHICLES		6,818	0	0	0	0	0	0
Project	: FCA402 Subtotals		6,818	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		6,818	0		0		0	0
Program	: FAV Subtotal		6,818	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FCB REPRODUCTION SERVICES
Sub-Fund : 6I OIS REP IS-REPRODUCTION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 6I OIS REP IS-REPRODUCTION FUND								
06029	AUTOMOTIVE & OTHER VEHICLES		20,136	175,000	0	0	0	0	(175,000)
06061	DATA PROCESSING EQUIPMENT		12,773	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		155,118	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	70,000	0	70,000	0	0	(70,000)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	256,000	0	256,000	0	256,000	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT RE		95,796	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	20,775	0	24,912	0	24,912	4,137
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		56,791	0	0	0	0	0	0
AD055	HI VOLUME CD BURNER		0	0	0	0	1	30,000	30,000
AD056	VARIOUS COMPUTER UPGRADE		0	0	0	0	1	15,000	15,000
AD057	SERVER AND WIRING UPGRADE		0	0	0	0	1	15,000	15,000
AD058	OFFICE EQUIPMENT		0	0	0	0	1	60,000	60,000
Project	: Subtotals		340,614	521,775		350,912		400,912	(120,863)
Sub-Fund	: 6I OIS REP Subtotals		340,614	521,775		350,912		400,912	(120,863)
Program	**: FCB Subtotal**		340,614	521,775		350,912		400,912	(120,863)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PAD004 CITY VEHICLE POOL**								
06029	AUTOMOTIVE & OTHER VEHICLES		72,467	0	0	0	0	0	0
Project	: PAD004 Subtotals		72,467	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		72,467	0		0		0	0
Sub-Fund	**: 2S GSF SOA SERVICES AND INITIATIVES FUND**								
Project	**: PPRCNG BAY AREA AIR QUALITY MANAGEMENT DISTRICT**								
06029	AUTOMOTIVE & OTHER VEHICLES		256,296	0	0	0	0	0	0
Project	: PPRCNG Subtotals		256,296	0		0		0	0
Project	**: PPRTCA TRANS FUND FOR CLEAN AIR - BAAQMD**								
06029	AUTOMOTIVE & OTHER VEHICLES		220,557	0	0	0	0	0	0
Project	: PPRTCA Subtotals		220,557	0		0		0	0
Sub-Fund	: 2S GSF SOA Subtotals		476,853	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ADM ADMINISTRATIVE SERVICES
Program : FDA CENTRAL SHOPS
Sub-Fund : 6I CSF CSF IS-CENTRAL SHOPS FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 6I CSF CSF	**IS-CENTRAL SHOPS FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	204,269	0	0	0	0	(204,269)
06029	AUTOMOTIVE & OTHER VEHICLES		25,101	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		47,213	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		8,834	0	0	0	0	0	0
AD048	ABOVE GROUND ELECTRIC		0	0	0	0	2	7,000	7,000
AD049	HEAVY DUTY LIFT		0	0	0	0	2	19,500	19,500
AD050	TIRE STORAGE SYSTEM		0	0	0	0	1	50,000	50,000
AD051	PORTABLE LIFTS		0	0	0	0	6	45,000	45,000
AD052	LATHE		0	0	0	0	1	36,000	36,000
AD053	LARGE CABINET PARTS WASH		0	0	0	0	1	16,000	16,000
AD054	HYDRAULIC PRESS		0	0	0	0	1	15,000	15,000
VPFL-R	PICKUP, 1/2 TON, FULL SIZE, LEV		0	0	0	0	1	27,000	27,000
Project :	Subtotals		81,148	204,269		0		215,500	11,231
Sub-Fund : 6I CSF CSF	Subtotals		81,148	204,269		0		215,500	11,231
Program : FDA	**Subtotal**		630,468	204,269		0		215,500	11,231
Department : ADM	**Subtotals**		1,079,063	726,044		350,912		616,412	(109,632)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
12510	REAL PROPERTY TRANSFER TAX	52,931	0	0	2,332	0	0	0
60115	RECORDING FEES	1,081,360	893,000	893,000	678,551	893,000	968,000	75,000
60199	OTHER GENERAL GOVERNMENT CHARGES	234,527	231,000	231,000	121,270	231,000	231,000	0
Project	: Subtotals	1,368,818	1,124,000	1,124,000	802,153	1,124,000	1,199,000	75,000
Project	**: PDA008 REAL ESTATE FRAUD PROSECUTION**							
60199	OTHER GENERAL GOVERNMENT CHARGES	22	0	0	0	0	0	0
Project	: PDA008 Subtotals	22	0	0	0	0	0	0
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
60115	RECORDING FEES	6	0	0	633	0	0	0
Project	: PRR003 Subtotals	6	0	0	633	0	0	0
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	165	0	0	0
Project	: PRR008 Subtotals	0	0	0	165	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,368,846	1,124,000	1,124,000	802,951	1,124,000	1,199,000	75,000
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRR061 RECORDER INDEXING PROJECT**							
60115	RECORDING FEES	329,913	300,000	300,000	187,774	300,000	300,000	0
Project	: PRR061 Subtotals	329,913	300,000	300,000	187,774	300,000	300,000	0
Sub-Fund	: 1G AGF AAP Subtotals	329,913	300,000	300,000	187,774	300,000	300,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRR020	**REAL ESTATE RECORDATION FEE-(AC 8.24-5)**							
60116	RECORDER-RE RECORDATION FEE	87,837	0	0	25,448	0	0	0
Project : PRR020	Subtotals	87,837	0	0	25,448	0	0	0
Project : PRR021	**ASSESSOR 10% ALLOC REAL ESTATE REC FEE**							
60116	RECORDER-RE RECORDATION FEE	0	0	0	5,453	0	0	0
Project : PRR021	Subtotals	0	0	0	5,453	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	87,837	0	0	30,901	0	0	0
Sub-Fund : 2S CTF CPR	**COURTS' SPEC REV FD-CONTINUING PROJECT**							
Project : PRR201	**NOTARY PUBLICS-PERMIT**							
60130	COUNTY CLERK FEES	0	0	0	1,575	0	0	0
Project : PRR201	Subtotals	0	0	0	1,575	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	0	0	0	1,575	0	0	0
Sub-Fund : 2S GSF SAF	**STATE AUTHORIZED SPECIAL REV FUND**							
Project : PRR003	**DOCUMENT STORAGE & CONVERSION**							
60115	RECORDING FEES	169,960	183,000	183,000	94,915	183,000	183,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	197,664	41,541	41,541	41,541	0	395,071	353,530
Project : PRR003	Subtotals	367,624	224,541	224,541	136,456	183,000	578,071	353,530
Project : PRR008	**PAGE RECORDERS MODERNIZATION**							
60115	RECORDING FEES	718,476	612,264	612,264	475,172	612,264	612,264	0
Project : PRR008	Subtotals	718,476	612,264	612,264	475,172	612,264	612,264	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S GSF SAF	Subtotals	1,086,100	836,805	836,805	611,628	795,264	1,190,335	353,530
Sub-Fund : 2S GSF VHS	**VITAL & HLTH STATISTICS FEES**							
Project : PRR001	**STATISTICS FEE COLLECTION-COUNTY CLERK**							
60143	VITAL & HEALTH STATISTICS FEE-STA	0	0	0	2,298	0	0	0
Project : PRR001	Subtotals	0	0	0	2,298	0	0	0
Project : PRR010	**STATISTICS FEE COLLECTION-RECORDER**							
60143	VITAL & HEALTH STATISTICS FEE-STA	14,039	11,000	11,000	8,379	11,000	11,000	0
Project : PRR010	Subtotals	14,039	11,000	11,000	8,379	11,000	11,000	0
Sub-Fund : 2S GSF VHS	Subtotals	14,039	11,000	11,000	10,677	11,000	11,000	0
Program : FCG	**Subtotal**	2,886,735	2,271,805	2,271,805	1,645,506	2,230,264	2,700,335	428,530

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	0	7,000	7,000	0	7,000	7,000	0
Project :	Subtotals	0	7,000	7,000	0	7,000	7,000	0
Sub-Fund : 1G AGF AAA	Subtotals	0	7,000	7,000	0	7,000	7,000	0
Program : FDJ	**Subtotal**	0	7,000	7,000	0	7,000	7,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CAS818	AB719/PROPERTY TAX SYSTEM PROJECT							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,013,332	1,013,000	1,013,000	0	1,013,000	1,013,000	0
Project : CAS818	Subtotals	1,013,332	1,013,000	1,013,000	0	1,013,000	1,013,000	0
Sub-Fund : 1G AGF ACP	Subtotals	1,013,332	1,013,000	1,013,000	0	1,013,000	1,013,000	0
Program : FEH	Subtotal	1,013,332	1,013,000	1,013,000	0	1,013,000	1,013,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(171)	0	0	0
Project	: Subtotals	0	0	0	(171)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	(171)	0	0	0
Program	**: XXX Subtotal**	0	0	0	(171)	0	0	0
Department	**: ASR Subtotals**	3,900,067	3,291,805	3,291,805	1,645,335	3,250,264	3,720,335	428,530

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	586,830	613,274	613,274	279,251	626,849	638,286	25,012
009	PREMIUM PAY	516	5,638	5,638	264	5,638	5,638	0
010	ONE-TIME SALARY PAYMENTS	1,391	0	0	2,968	0	0	0
011	OVERTIME	4,602	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	154,900	159,325	159,325	70,778	148,827	150,629	(8,696)
021	TRAVEL	0	0	0	887	0	0	0
022	TRAINING	0	0	0	240	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,056	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	179	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,838	10,000	10,000	3,580	10,000	10,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,550	12,550	0	12,550	12,550	0
046	FOOD	85	0	0	260	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,787	0	0	592	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	75,000	75,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,255	63,255	63,255	0	63,255	83,255	20,000
Project	: Subtotals	838,439	864,042	864,042	358,820	867,119	975,358	111,316
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
049	OTHER MATERIALS & SUPPLIES	(120)	0	0	0	0	0	0
Project	: PRR008 Subtotals	(120)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	838,319	864,042	864,042	358,820	867,119	975,358	111,316
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRR061 RECORDER INDEXING PROJECT**							
001	PERMANENT SALARIES-MISC	124,681	132,408	132,408	61,790	139,631	139,631	7,223
009	PREMIUM PAY	5,287	5,460	5,460	2,796	5,460	5,460	0
013	MANDATORY FRINGE BENEFITS	36,441	37,127	37,127	19,294	36,408	36,408	(719)
021	TRAVEL	0	0	0	170	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	67,542	98,031	98,031	10,011	98,031	119,872	21,841
029	MAINTENANCE SVCS-EQUIPMENT	14,991	0	0	8,042	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,118	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	19,211	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	47	6,500	6,500	2,412	6,500	6,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,000	12,000	0	12,000	12,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	89	0	0	0	0	0	0
046	FOOD	47	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,004	0	0	9,701	0	0	0
052	TAXES, LICENSES & PERMITS	2,170	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	108,250	0	0	0
Project	: PRR061 Subtotals	286,628	291,526	291,526	222,466	298,030	319,871	28,345
Sub-Fund	: 1G AGF AAP Subtotals	286,628	291,526	291,526	222,466	298,030	319,871	28,345
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PRR061 RECORDER INDEXING PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	22,500	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	28,000	0	0	0
Project	: PRR061 Subtotals	0	0	0	50,500	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	50,500	0	0	0
Sub-Fund	**: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND**							
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
001	PERMANENT SALARIES-MISC	127,946	133,661	133,661	60,120	140,954	140,954	7,293
009	PREMIUM PAY	1,080	0	0	348	0	0	0
011	OVERTIME	111	583	583	0	583	583	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	37,827	37,284	37,284	18,637	36,579	36,579	(705)
020	OVERHEAD	0	0	0	0	0	75,927	75,927
021	TRAVEL	4,179	2,000	2,000	182	2,000	2,000	0
022	TRAINING	2,701	1,500	1,500	795	1,500	1,500	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
024	MEMBERSHIP FEES	50	1,200	1,200	0	1,200	1,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75,871	0	0	56,960	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	48,765	0	0	5,137	0	0	0
035	OTHER CURRENT EXPENSES	719	0	0	2,122	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,704	8,704	0	8,704	8,704	0
049	OTHER MATERIALS & SUPPLIES	19,309	0	0	1,609	0	0	0
060	EQUIPMENT PURCHASE	688	0	0	12,276	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,373	39,609	39,609	15,594	39,609	4,456	(35,153)
Project	: PRR003 Subtotals	367,624	224,541	224,541	173,780	231,129	271,903	47,362
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
001	PERMANENT SALARIES-MISC	281,069	480,666	480,666	183,330	506,891	527,853	47,187
005	TEMP SALARIES-MISC	0	9,638	9,638	0	9,638	9,638	0
009	PREMIUM PAY	866	0	0	415	0	0	0
011	OVERTIME	459	0	0	859	0	0	0
013	MANDATORY FRINGE BENEFITS	80,352	112,322	112,322	49,176	109,502	112,206	(116)
020	OVERHEAD	0	0	0	0	0	255,935	255,935
021	TRAVEL	1,680	0	0	89	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,863	0	0	116,240	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	6,642	0	0	0
031	RENTS & LEASES-EQUIPMENT	11,691	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	23,132	0	0	9,907	0	0	0
046	FOOD	107	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,073	0	0	(5,069)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
061	EQUIPMENT LEASE PURCHASE-INITIAL	9,331	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,638	9,638	9,638	0	9,638	12,800	3,162
099	UNAPPROPRIATED REVENUE-UNRESERVED	291,215	0	0	0	0	0	0
Project	: PRR008 Subtotals	718,476	612,264	612,264	361,589	635,669	918,432	306,168
Sub-Fund	: 2S GSF SAF Subtotals	1,086,100	836,805	836,805	535,369	866,798	1,190,335	353,530
Sub-Fund	**: 2S GSF VHS VITAL & HLTH STATISTICS FEES**							
Project	**: PRR010 STATISTICS FEE COLLECTION-RECORDER**							
035	OTHER CURRENT EXPENSES	132	9,000	9,000	0	9,000	9,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	5,806	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	8,102	0	0	0	0	0	0
Project	: PRR010 Subtotals	14,040	11,000	11,000	0	11,000	11,000	0
Sub-Fund	: 2S GSF VHS Subtotals	14,040	11,000	11,000	0	11,000	11,000	0
Program	**: FCG Subtotal**	2,225,087	2,003,373	2,003,373	1,167,155	2,042,947	2,496,564	493,191

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,317,917	2,315,709	2,315,709	1,054,881	2,348,577	2,006,963	(308,746)
009	PREMIUM PAY	47,111	38,400	38,400	20,068	38,400	59,032	20,632
011	OVERTIME	111	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	578,080	584,499	584,499	270,194	542,760	469,150	(115,349)
021	TRAVEL	1,347	2,100	2,100	0	2,100	2,100	0
022	TRAINING	6,400	12,000	12,000	6,250	12,000	12,000	0
023	EMPLOYEE FIELD EXPENSE	5,314	7,400	7,400	2,438	7,400	7,400	0
035	OTHER CURRENT EXPENSES	6,850	6,000	6,000	7,436	6,000	13,620	7,620
049	OTHER MATERIALS & SUPPLIES	382	0	0	357	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,844	0	0	0	0	0	0
Project	: Subtotals	2,965,356	2,966,108	2,966,108	1,361,624	2,957,237	2,570,265	(395,843)
Sub-Fund	: 1G AGF AAA Subtotals	2,965,356	2,966,108	2,966,108	1,361,624	2,957,237	2,570,265	(395,843)
Program	**: FDJ Subtotal**	2,965,356	2,966,108	2,966,108	1,361,624	2,957,237	2,570,265	(395,843)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDK PERSONAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,576,905	1,741,115	1,741,115	763,789	1,764,955	1,849,875	108,760
004	PERMANENT SALARIES-NURSES	0	0	0	1,539	0	0	0
009	PREMIUM PAY	12,923	9,600	9,600	5,589	9,600	12,252	2,652
010	ONE-TIME SALARY PAYMENTS	824	0	0	5,178	0	0	0
011	OVERTIME	720	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	400,229	433,124	433,124	193,641	400,867	418,387	(14,737)
021	TRAVEL	25,587	23,620	23,620	6,768	23,620	31,800	8,180
022	TRAINING	4,258	3,500	3,500	0	3,500	5,280	1,780
023	EMPLOYEE FIELD EXPENSE	2,740	5,000	5,000	753	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,978	7,500	7,500	0	7,500	20,000	12,500
029	MAINTENANCE SVCS-EQUIPMENT	76	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,613	12,000	12,000	0	12,000	12,000	0
035	OTHER CURRENT EXPENSES	9,755	8,665	8,665	1,261	8,665	10,000	1,335
049	OTHER MATERIALS & SUPPLIES	236	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	480	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,536	0	0	0	0	0	0
Project	: Subtotals	2,064,860	2,244,124	2,244,124	978,518	2,235,707	2,364,594	120,470
Sub-Fund	: 1G AGF AAA Subtotals	2,064,860	2,244,124	2,244,124	978,518	2,235,707	2,364,594	120,470
Program	**: FDK Subtotal**	2,064,860	2,244,124	2,244,124	978,518	2,235,707	2,364,594	120,470

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDL TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	789,368	881,765	881,765	416,916	895,210	751,607	(130,158)
004	PERMANENT SALARIES-NURSES	0	0	0	4,015	0	0	0
005	TEMP SALARIES-MISC	0	150,000	150,000	0	150,000	0	(150,000)
009	PREMIUM PAY	4,844	15,034	15,034	1,960	15,034	4,332	(10,702)
010	ONE-TIME SALARY PAYMENTS	988	0	0	540	0	0	0
011	OVERTIME	8,009	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	212,282	254,367	254,367	116,098	239,978	189,950	(64,417)
021	TRAVEL	1,341	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,052	10,000	10,000	3,079	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	41	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,612	0	0	0	0	0	0
Project	: Subtotals	1,074,537	1,311,166	1,311,166	542,608	1,310,222	955,889	(355,277)
Sub-Fund	: 1G AGF AAA Subtotals	1,074,537	1,311,166	1,311,166	542,608	1,310,222	955,889	(355,277)
Program	**: FDL Subtotal**	1,074,537	1,311,166	1,311,166	542,608	1,310,222	955,889	(355,277)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	888,420	913,441	913,441	394,399	873,901	1,066,079	152,638
005	TEMP SALARIES-MISC	0	20,808	20,808	0	20,808	20,808	0
009	PREMIUM PAY	1,527	2,500	2,500	281	2,500	2,500	0
010	ONE-TIME SALARY PAYMENTS	2,044	0	0	2,360	0	0	0
011	OVERTIME	1,470	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	727	0	0	0
013	MANDATORY FRINGE BENEFITS	221,319	219,711	219,711	92,426	187,129	222,674	2,963
021	TRAVEL	7,123	7,000	7,000	1,915	7,000	7,000	0
022	TRAINING	4,701	14,700	14,700	450	14,700	14,700	0
023	EMPLOYEE FIELD EXPENSE	36	500	500	0	500	500	0
024	MEMBERSHIP FEES	1,975	1,300	1,300	180	1,300	1,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	78,895	8,000	8,000	0	8,000	0	(8,000)
029	MAINTENANCE SVCS-EQUIPMENT	1,837	0	0	800	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,436	0	0	900	0	0	0
035	OTHER CURRENT EXPENSES	4,372	11,500	11,500	2,079	11,500	11,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	48,000	48,000	0	48,000	52,800	4,800
042	BUILDING & CONSTRUCTION SUPPLIES	3,396	0	0	0	0	0	0
046	FOOD	2,195	0	0	670	0	0	0
047	FUELS AND LUBRICANTS	314	0	0	44	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,236	0	0	114,803	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	968,352	865,439	865,439	204,824	865,439	976,458	111,019
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(247,596)	(247,596)
Project	: Subtotals	2,242,648	2,112,899	2,112,899	816,858	2,040,777	2,128,723	15,824
Project	**: PRR003** **DOCUMENT STORAGE & CONVERSION**							
022	TRAINING	102	0	0	0	0	0	0
Project	: PRR003 Subtotals	102	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 1G AGF AAA	Subtotals	2,242,750	2,112,899	2,112,899	816,858	2,040,777	2,128,723	15,824
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PAS004	**EFFICIENT ASSESSMENT PROJECT**							
035	OTHER CURRENT EXPENSES	400,000	0	0	0	0	0	0
Project : PAS004	Subtotals	400,000	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	400,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CAS818	**AB719/PROPERTY TAX SYSTEM PROJECT**							
001	PERMANENT SALARIES-MISC	384,653	470,354	470,354	193,447	494,876	494,876	24,522
009	PREMIUM PAY	3,868	0	0	1,650	0	0	0
013	MANDATORY FRINGE BENEFITS	92,615	118,345	118,345	45,403	113,725	113,725	(4,620)
027	PROFESSIONAL & SPECIALIZED SERVICES	515,173	64,838	64,838	0	64,838	15,000	(49,838)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	109,737	109,737
049	OTHER MATERIALS & SUPPLIES	12,825	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	67,350	67,350
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	203,610	359,463	359,463	36,482	359,463	232,024	(127,439)
Project : CAS818	Subtotals	1,212,744	1,013,000	1,013,000	276,982	1,032,902	1,032,712	19,712
Project : PAS003	**VIACOM LITIGATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	62,288	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	246,094	0	0	0	0	0	0
Project : PAS003	Subtotals	308,382	0	0	0	0	0	0
Project : PAS005	**AT&T/TCI**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,990	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAS005	Subtotals	14,990	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	1,536,116	1,013,000	1,013,000	276,982	1,032,902	1,032,712	19,712
Program : FEH	**Subtotal**	4,178,866	3,125,899	3,125,899	1,093,840	3,073,679	3,161,435	35,536
Department : ASR	**Subtotals**	12,508,706	11,650,670	11,650,670	5,143,745	11,619,792	11,548,747	(101,923)

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Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,900)	0.00	(10,096)	0.00	(10,096)	0.00	(196)
0921	MANAGER IV	S	2281B3056	0.00	0.00	0	0.00	0	1.00	82,753	1.00	82,753
1132	COUNTY CLERK-RECORDER.....	A	3169B3851	1.00	1.00	99,550	1.00	104,280	1.00	104,280	0.00	4,730
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
1844	SENIOR MANAGEMENT ASSISTANT.....	S	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(71,316)	(1.00)	(71,316)
4202	ASSESSMENT CLERK.....	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
8108	SENIOR LEGAL PROCESS CLERK.....	A	1520B1844	2.00	2.00	94,859	2.00	99,626	2.00	99,626	0.00	4,767
8109	DOCUMENT EXAMINER TECHNICIAN....	A	1678B2038	7.00	7.00	366,985	7.00	385,375	7.00	385,375	0.00	18,390
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,360)	0.00	0	0.00	0	0.00	2,360
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.85)	(0.85)	(46,546)	(1.21)	(68,548)	(1.21)	(68,548)	(0.36)	(22,002)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,638	0.00	5,638	0.00	5,638	0.00	0
Project	: Subtotals			11.15	11.15	618,912	10.79	632,487	10.79	643,924	(0.36)	25,012
Sub-Fund	: 1G AGF AAA Subtotals			11.15	11.15	618,912	10.79	632,487	10.79	643,924	(0.36)	25,012

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : PRR061 RECORDER INDEXING PROJECT

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,472)	0.00	(1,507)	0.00	(1,507)	0.00	(35)
8108	SENIOR LEGAL PROCESS CLERK.....	A	1520B1844	3.00	3.00	142,289	3.00	149,438	3.00	149,438	0.00	7,149
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(509)	0.00	0	0.00	0	0.00	509
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(7,900)	(0.17)	(8,300)	(0.17)	(8,300)	0.00	(400)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,460	0.00	5,460	0.00	5,460	0.00	0
Project	: PRR061 Subtotals			2.83	2.83	137,868	2.83	145,091	2.83	145,091	0.00	7,223
Sub-Fund	: 1G AGF AAP Subtotals			2.83	2.83	137,868	2.83	145,091	2.83	145,091	0.00	7,223

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	94	0.00	148	0.00	148	0.00	54
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1488B1805	3.00	3.00	139,291	3.00	146,279	3.00	146,279	0.00	6,988
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(514)	0.00	0	0.00	0	0.00	514
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.11)	(5,210)	(0.11)	(5,473)	(0.11)	(5,473)	0.00	(263)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	583	0.00	583	0.00	583	0.00	0
Project	: PRR003 Subtotals			2.89	2.89	134,244	2.89	141,537	2.89	141,537	0.00	7,293
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,614)	0.00	(1,502)	0.00	(1,502)	0.00	112
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
8108	SENIOR LEGAL PROCESS CLERK.....	A	1520B1844	5.00	5.00	237,148	5.00	249,064	5.00	249,064	0.00	11,916
8108	SENIOR LEGAL PROCESS CLERK.....	C	1520B1844	0.00	3.00	142,289	3.00	149,438	3.00	149,438	0.00	7,149
8108	SENIOR LEGAL PROCESS CLERK.....	S	1520B1844	0.00	0.00	0	0.00	0	(4.00)	(199,252)	(4.00)	(199,252)
8109	DOCUMENT EXAMINER TECHNICIAN....	S	1678B2038	0.00	0.00	0	0.00	0	4.00	220,214	4.00	220,214
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,848)	0.00	0	0.00	0	0.00	1,848
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.21	0.21	9,638	0.21	9,638	0.21	9,638	0.00	0
Project	: PRR008 Subtotals			7.21	10.21	490,304	10.21	516,529	10.21	537,491	0.00	47,187
Sub-Fund	: 2S GSF SAF Subtotals			10.10	13.10	624,548	13.10	658,066	13.10	679,028	0.00	54,480
Program	**: FCG Subtotal**			**24.08**	**27.08**	**1,381,328**	**26.72**	**1,435,644**	**26.72**	**1,468,043**	**(0.36)**	**86,715**

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDJ REAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(150,022)	0.00	(156,617)	0.00	(156,617)	0.00	(6,595)
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1426	SENIOR CLERK TYPIST	A	1457B1765	2.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1823	SENIOR ADMINISTRATIVE ANALYST	T	2303B2800	0.00	0.00	0	0.00	0	(1.00)	(75,821)	(1.00)	(75,821)
4202	ASSESSMENT CLERK	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
4202	ASSESSMENT CLERK	L	1372B1662	2.00	2.00	85,568	2.00	89,792	0.00	0	(2.00)	(85,568)
4202	ASSESSMENT CLERK	S	1372B1662	0.00	0.00	0	0.00	0	2.00	89,792	2.00	89,792
4203	SENIOR ASSESSMENT CLERK	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
4261	REAL PROPERTY APPRAISER	A	1941B2360	14.00	12.00	731,803	12.00	766,870	12.00	766,870	0.00	35,067
4261	REAL PROPERTY APPRAISER	D	1941B2360	0.00	0.00	0	0.00	0	(1.00)	(63,906)	(1.00)	(63,906)
4261	REAL PROPERTY APPRAISER	L	1941B2360	5.00	5.00	304,918	5.00	319,529	0.00	0	(5.00)	(304,918)
4261	REAL PROPERTY APPRAISER	S	1941B2360	0.00	0.00	0	0.00	0	5.00	319,529	5.00	319,529
4265	SENIOR REAL PROPERTY APPRAISER	A	2247B2732	10.00	10.00	706,183	10.00	739,791	10.00	739,791	0.00	33,608
4265	SENIOR REAL PROPERTY APPRAISER	D	2247B2732	0.00	0.00	0	0.00	0	(2.00)	(147,958)	(2.00)	(147,958)
4267	PRINCIPAL REAL PROPERTY APPRAIS	A	2602B3162	5.00	5.00	408,728	5.00	428,115	5.00	428,115	0.00	19,387
4269	CHIEF APPRAISER	A	2819B3426	1.00	1.00	88,558	1.00	92,772	1.00	92,772	0.00	4,214
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	(8,906)	0.00	0	0.00	0	0.00	8,906
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.47)	(3.47)	(208,700)	(4.85)	(306,942)	(5.70)	(360,871)	(2.23)	(152,171)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	38,400	0.00	38,400	0.00	59,032	0.00	20,632
Project	: Subtotals			40.53	38.53	2,354,109	37.15	2,386,977	32.30	2,065,995	(6.23)	(288,114)
Sub-Fund	: 1G AGF AAA Subtotals			40.53	38.53	2,354,109	37.15	2,386,977	32.30	2,065,995	(6.23)	(288,114)
Program	**: FDJ Subtotal**			**40.53**	**38.53**	**2,354,109**	**37.15**	**2,386,977**	**32.30**	**2,065,995**	**(6.23)**	**(288,114)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDK PERSONAL PROPERTY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,553)	0.00	(1,038)	0.00	(1,038)	0.00	515
1426	SENIOR CLERK TYPIST.....	A	1457B1765	3.00	3.00	136,293	3.00	143,037	3.00	143,037	0.00	6,744
4202	ASSESSMENT CLERK.....	A	1372B1662	3.00	3.00	128,351	3.00	134,690	3.00	134,690	0.00	6,339
4203	SENIOR ASSESSMENT CLERK.....	A	1506B1827	2.00	2.00	93,995	2.00	98,707	2.00	98,707	0.00	4,712
4203	SENIOR ASSESSMENT CLERK.....	D	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(49,354)	(1.00)	(49,354)
4220	PERSONAL PROPERTY AUDITOR.....	A	1941B2360	11.00	11.00	670,820	11.00	702,964	11.00	702,964	0.00	32,144
4220	PERSONAL PROPERTY AUDITOR.....	D	1941B2360	0.00	0.00	0	0.00	0	(1.00)	(63,906)	(1.00)	(63,906)
4220	PERSONAL PROPERTY AUDITOR.....	R	1941B2360	0.00	0.00	0	0.00	0	(1.00)	(63,906)	(1.00)	(63,906)
4222	SENIOR PERSONAL PROPERTY AUDIT	A	2247B2732	8.00	8.00	564,947	8.00	591,834	8.00	591,834	0.00	26,887
4224	PRINCIPAL PERSONAL PROPERTY AU	A	2602B3162	3.00	3.00	245,237	3.00	256,869	3.00	256,869	0.00	11,632
4226	CHIEF PERSONAL PROPERTY AUDITO	A	2819B3426	1.00	1.00	88,558	1.00	92,772	1.00	92,772	0.00	4,214
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,696)	0.00	0	0.00	0	0.00	6,696
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.10)	(2.89)	(178,837)	(3.91)	(254,880)	0.11	7,206	3.00	186,043
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,600	0.00	9,600	0.00	12,252	0.00	2,652
Project	: Subtotals			27.90	28.11	1,750,715	27.09	1,774,555	28.11	1,862,127	0.00	111,412
Sub-Fund	: 1G AGF AAA Subtotals			27.90	28.11	1,750,715	27.09	1,774,555	28.11	1,862,127	0.00	111,412
Program	**: FDK Subtotal**			**27.90**	**28.11**	**1,750,715**	**27.09**	**1,774,555**	**28.11**	**1,862,127**	**0.00**	**111,412**

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FDL TECHNICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,514)	0.00	(1,965)	0.00	(1,965)	0.00	549
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
4202	ASSESSMENT CLERK.....	A	1372B1662	10.00	10.00	427,838	10.00	448,964	10.00	448,964	0.00	21,126
4202	ASSESSMENT CLERK.....	D	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(44,896)	(1.00)	(44,896)
4203	SENIOR ASSESSMENT CLERK.....	A	1506B1827	5.00	5.00	234,987	5.00	246,769	5.00	246,769	0.00	11,782
4203	SENIOR ASSESSMENT CLERK.....	D	1506B1827	0.00	0.00	0	0.00	0	(2.00)	(98,707)	(2.00)	(98,707)
4212	CHIEF, TECHNICAL AND ASSESMENT	A	2252B2737	1.00	1.00	70,754	1.00	74,115	1.00	74,115	0.00	3,361
4265	SENIOR REAL PROPERTY APPRAISER.	A	2247B2732	1.00	1.00	70,618	1.00	73,979	1.00	73,979	0.00	3,361
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1823B2215	1.00	1.00	57,265	1.00	59,980	1.00	59,980	0.00	2,715
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,391)	0.00	0	0.00	0	0.00	3,391
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.86)	(0.86)	(41,695)	(1.52)	(77,948)	(1.52)	(77,948)	(0.66)	(36,253)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.59	0.00	0	0.00	0	(3.19)	(150,000)	(3.19)	(150,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	3.19	150,000	3.19	150,000	3.19	150,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,034	0.00	15,034	0.00	4,332	0.00	(10,702)
Project	: Subtotals			19.73	21.33	1,046,799	20.67	1,060,244	14.48	755,939	(6.85)	(290,860)
Sub-Fund	: 1G AGF AAA Subtotals			19.73	21.33	1,046,799	20.67	1,060,244	14.48	755,939	(6.85)	(290,860)
Program	**: FDL Subtotal**			**19.73**	**21.33**	**1,046,799**	**20.67**	**1,060,244**	**14.48**	**755,939**	**(6.85)**	**(290,860)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,012)	0.00	(9,119)	0.00	(9,119)	0.00	(107)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0952	DEPUTY DIRECTOR II	S	2800B3752	0.00	0.00	0	0.00	0	1.00	101,599	1.00	101,599
1022	ADMINISTRATOR II.....	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1022	ADMINISTRATOR II.....	T	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(65,801)	(1.00)	(65,801)
1023	ADMINISTRATOR III.....	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1023	ADMINISTRATOR III.....	T	2430B2953	0.00	0.00	0	0.00	0	1.00	79,963	1.00	79,963
1202	PERSONNEL CLERK.....	T	1421B1723	0.00	0.00	0	0.00	0	1.00	46,544	1.00	46,544
1220	PAYROLL CLERK.....	A	1630B1980	1.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
1220	PAYROLL CLERK.....	T	1630B1980	0.00	0.00	0	0.00	0	(1.00)	(53,487)	(1.00)	(53,487)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1518	CONFIDENTIAL SECRETARY TO ASSE	A	1814B2204	1.00	1.00	56,967	1.00	59,681	1.00	59,681	0.00	2,714
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1634	PRINCIPAL ACCOUNT CLERK.....	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1824	PRINCIPAL ADMINISTRATIVE ANALYST	T	2693B3273	0.00	0.00	0	0.00	0	1.00	88,628	1.00	88,628
4202	ASSESSMENT CLERK.....	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
4220	PERSONAL PROPERTY AUDITOR.....	R	1941B2360	0.00	0.00	0	0.00	0	1.00	63,906	1.00	63,906
4220	PERSONAL PROPERTY AUDITOR.....	S	1941B2360	0.00	0.00	0	0.00	0	(1.00)	(63,906)	(1.00)	(63,906)
4256	CHIEF OF ASSESSMENT STANDARDS..	A	2557B3108	1.00	1.00	80,334	1.00	84,161	1.00	84,161	0.00	3,827
4282	CHIEF ASSISTANT ASSESSOR.....	A	3493B4246	1.00	1.00	109,754	1.00	114,977	1.00	114,977	0.00	5,223
4290	ASSESSOR.....	A	5009B5009	1.00	1.00	130,718	1.00	134,003	1.00	134,003	0.00	3,285
8108	SENIOR LEGAL PROCESS CLERK.....	A	1520B1844	1.00	1.00	47,430	0.00	0	0.00	0	(1.00)	(47,430)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,513)	0.00	0	0.00	0	0.00	3,513
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.60)	(1.58)	(107,837)	(2.03)	(147,969)	(2.10)	(153,237)	(0.52)	(45,400)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.44	0.44	20,808	0.44	20,808	0.44	20,808	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project :	Subtotals			13.84	13.86	936,749	12.41	897,209	14.34	1,089,387	0.48	152,638
Sub-Fund : 1G AGF AAA	Subtotals			13.84	13.86	936,749	12.41	897,209	14.34	1,089,387	0.48	152,638
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**											
Project : CAS818	**AB719/PROPERTY TAX SYSTEM PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(58,980)	0.00	(71,195)	0.00	(71,195)	0.00	(12,215)
1023	ADMINISTRATOR III.....	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1070	PROJECT DIRECTOR.....	A	3147B3957	1.00	1.00	93,253	1.00	107,151	1.00	107,151	0.00	13,898
4203	SENIOR ASSESSMENT CLERK.....	A	1506B1827	1.00	1.00	46,997	1.00	49,354	1.00	49,354	0.00	2,357
4220	PERSONAL PROPERTY AUDITOR.....	A	1941B2360	2.00	2.00	121,967	2.00	127,812	2.00	127,812	0.00	5,845
4261	REAL PROPERTY APPRAISER.....	A	1941B2360	2.00	2.00	121,967	2.00	127,812	2.00	127,812	0.00	5,845
4265	SENIOR REAL PROPERTY APPRAISER.	A	2247B2732	1.00	1.00	70,618	1.00	73,979	1.00	73,979	0.00	3,361
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,809)	0.00	0	0.00	0	0.00	1,809
Project : CAS818	Subtotals			8.00	8.00	470,354	8.00	494,876	8.00	494,876	0.00	24,522
Sub-Fund : 1G AGF ACP	Subtotals			8.00	8.00	470,354	8.00	494,876	8.00	494,876	0.00	24,522
Program : FEH	**Subtotal**			**21.84**	**21.86**	**1,407,103**	**20.41**	**1,392,085**	**22.34**	**1,584,263**	**0.48**	**177,160**
Department : ASR	**Subtotals**			**134.08**	**136.91**	**7,940,054**	**132.04**	**8,049,505**	**123.95**	**7,736,367**	**(12.96)**	**(203,687)**

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FCG RECORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
AS001	ELECTRONIC RECORDING		0	0	0	0	1	20,000	20,000
AS002	HIGH SPEED SCANNER		0	0	0	0	1	25,000	25,000
AS003	MICROGRAPHICS		0	0	0	0	1	30,000	30,000
Project :	Subtotals		0	0		0		75,000	75,000
Sub-Fund : 1G AGF AAA	Subtotals		0	0		0		75,000	75,000
Sub-Fund : 2S GSF SAF	**STATE AUTHORIZED SPECIAL REV FUND**								
Project : PRR003	**DOCUMENT STORAGE & CONVERSION**								
06061	DATA PROCESSING EQUIPMENT		688	0	0	0	0	0	0
Project : PRR003	Subtotals		688	0		0		0	0
Project : PRR008	**PAGE RECORDERS MODERNIZATION**								
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		9,331	0	0	0	0	0	0
Project : PRR008	Subtotals		9,331	0		0		0	0
Sub-Fund : 2S GSF SAF	Subtotals		10,019	0		0		0	0
Program : FCG	**Subtotal**		10,019	0		0		75,000	75,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ASR ASSESSOR / RECORDER
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: CAS818 AB719/PROPERTY TAX SYSTEM PROJECT								
AS005	COMPAQ LAN SERVER		0	0	0	0	1	27,500	27,500
AS006	NOVELL 6 SOFTWARE FOR 150 USERS		0	0	0	0	1	21,000	21,000
AS007	NOVELL 6 UPGRADE FOR 150 USERS		0	0	0	0	1	11,200	11,200
AS008	ZENWORKS 3.2 YPGRADE FOR 150 USERS		0	0	0	0	1	7,650	7,650
Project	: CAS818 Subtotals		0	0		0		67,350	67,350
Sub-Fund	: 1G AGF ACP Subtotals		0	0		0		67,350	67,350
Program	: FEH **Subtotal**		0	0		0		67,350	67,350
Department	: ASR **Subtotals**		10,019	0		0		142,350	142,350

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	34,602	80,000	80,000	46,776	80,000	80,000	0
78902	NSF CHECKS	0	0	0	(920)	0	0	0
Project	: Subtotals	34,602	80,000	80,000	45,856	80,000	80,000	0
Sub-Fund	: 1G AGF AAA Subtotals	34,602	80,000	80,000	45,856	80,000	80,000	0
Program	**: FAE Subtotal**	34,602	80,000	80,000	45,856	80,000	80,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAT LOCAL AGENCY FORMATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBDLAF	BD OF SUPERVISORS LAFCO PROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	239,000	239,000
Project : PBDLAF	Subtotals	0	0	0	0	0	239,000	239,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	0	239,000	239,000
Program : FAT	Subtotal	0	0	0	0	0	239,000	239,000
Department : BOS	Subtotals	34,602	80,000	80,000	45,856	80,000	319,000	239,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,662,694	3,547,488	3,593,653	1,722,426	3,746,441	3,913,173	319,520
005	TEMP SALARIES-MISC	23,644	23,808	23,808	9,920	23,808	23,808	0
009	PREMIUM PAY	2,046	2,500	2,500	5,080	2,500	24,011	21,511
010	ONE-TIME SALARY PAYMENTS	6,338	0	0	39,910	0	0	0
011	OVERTIME	4,652	4,000	4,000	1,526	4,000	4,000	0
013	MANDATORY FRINGE BENEFITS	859,095	866,235	873,512	401,456	822,061	850,938	(22,574)
021	TRAVEL	1,630	4,980	4,980	1,496	4,980	4,980	0
022	TRAINING	4,751	11,000	11,000	10,938	11,000	9,500	(1,500)
023	EMPLOYEE FIELD EXPENSE	265	0	0	245	0	0	0
024	MEMBERSHIP FEES	158,814	166,746	166,746	160,382	166,746	173,452	6,706
026	COURT FEES AND OTHER COMPENSATION	5,264	0	0	1,240	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,131,497	2,552,505	2,552,505	1,317,498	2,352,505	2,352,505	(200,000)
029	MAINTENANCE SVCS-EQUIPMENT	56,053	2,680	2,680	34,352	2,680	2,680	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,334	0	0	448	0	0	0
031	RENTS & LEASES-EQUIPMENT	283	0	0	167	0	0	0
032	UTILITIES	69	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,078,698	736,400	736,400	289,081	736,400	661,400	(75,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	103,035	103,035	0	103,035	103,035	0
043	EQUIPMENT MAINTENANCE SUPPLIES	179	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	162,690	0	2,000	82,355	0	0	(2,000)
052	TAXES, LICENSES & PERMITS	0	200,000	200,000	0	0	0	(200,000)
054	OTHER FIXED CHARGES	500	6,376	6,376	0	6,376	6,376	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	276,877	392,791	390,791	50,141	392,791	268,927	(121,864)
086	INTERDEPARTMENTAL RECOVERY	(33,457)	0	0	0	0	(31,000)	(31,000)
Project	: Subtotals	8,403,916	8,620,544	8,673,986	4,128,661	8,375,323	8,367,785	(306,201)
Sub-Fund	: 1G AGF AAA Subtotals	8,403,916	8,620,544	8,673,986	4,128,661	8,375,323	8,367,785	(306,201)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBDBAS	BD OF SUPERVISORS BUDGET ANALYST SERVIVE							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	168,704	0	0	0
Project : PBDBAS	Subtotals	0	0	0	168,704	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	168,704	0	0	0
Program : FAE	Subtotal	8,403,916	8,620,544	8,673,986	4,297,365	8,375,323	8,367,785	(306,201)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAK SUNSHINE ORDINANCE TASK FORCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	54,620	73,159	73,159	34,825	76,957	76,957	3,798
005	TEMP SALARIES-MISC	12,416	16,200	16,200	17,899	16,200	16,200	0
011	OVERTIME	107	0	0	21	0	0	0
013	MANDATORY FRINGE BENEFITS	14,599	18,397	18,397	9,799	17,617	17,617	(780)
022	TRAINING	0	0	0	290	0	0	0
026	COURT FEES AND OTHER COMPENSATION	298	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	1,000	1,000	18	1,000	1,000	0
049	OTHER MATERIALS & SUPPLIES	32,547	10,000	10,000	5,331	10,000	4,000	(6,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	107	8,000	8,000	609	8,000	8,000	0
Project	: Subtotals	114,694	126,756	126,756	68,792	129,774	123,774	(2,982)
Project	**: PBDLAF BD OF SUPERVISORS LAFCO PROJECT**							
049	OTHER MATERIALS & SUPPLIES	71	0	0	0	0	0	0
Project	: PBDLAF Subtotals	71	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	114,765	126,756	126,756	68,792	129,774	123,774	(2,982)
Program	**: FAK Subtotal**	114,765	126,756	126,756	68,792	129,774	123,774	(2,982)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	102,623	129,260	129,260	55,795	135,970	129,467	207
005	TEMP SALARIES-MISC	985	10,000	10,000	1,914	10,000	10,000	0
013	MANDATORY FRINGE BENEFITS	24,999	38,052	38,052	14,250	37,834	36,996	(1,056)
021	TRAVEL	2,344	4,000	4,000	0	4,000	4,000	0
022	TRAINING	943	2,000	2,000	290	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	84	0	0	299	0	0	0
025	ENTERTAINMENT AND PROMOTION	441	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,500	2,400	2,400	750	2,400	4,400	2,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	590	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	47	0	0	0
035	OTHER CURRENT EXPENSES	5,298	9,350	9,350	3,248	9,350	9,350	0
049	OTHER MATERIALS & SUPPLIES	4,218	11,734	11,734	1,975	11,734	11,734	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,267	13,276	13,276	810	13,276	14,245	969
Project	: Subtotals	150,292	220,072	220,072	79,378	226,564	222,192	2,120
Sub-Fund	: 1G AGF AAA Subtotals	150,292	220,072	220,072	79,378	226,564	222,192	2,120
Program	**: FAL Subtotal**	150,292	220,072	220,072	79,378	226,564	222,192	2,120

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAT LOCAL AGENCY FORMATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBDLAF	**BD OF SUPERVISORS LAFCO PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	2,000	0	46,087	46,087
005	TEMP SALARIES-MISC	0	0	0	44,154	0	0	0
009	PREMIUM PAY	0	0	0	0	0	14,355	14,355
013	MANDATORY FRINGE BENEFITS	0	0	0	8,546	0	9,775	9,775
021	TRAVEL	192	0	0	0	0	3,000	3,000
024	MEMBERSHIP FEES	2,000	0	0	2,070	0	2,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	42,125	0	300,000	300,000
035	OTHER CURRENT EXPENSES	9,120	0	0	115	0	5,000	5,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,750	1,750
049	OTHER MATERIALS & SUPPLIES	210	0	0	208	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	153,699	0	67,000	67,000
Project	: PBDLAF Subtotals	11,522	0	0	252,917	0	448,967	448,967
Sub-Fund	: 1G AGF ACP Subtotals	11,522	0	0	252,917	0	448,967	448,967
Program	: FAT **Subtotal**	11,522	0	0	252,917	0	448,967	448,967
Department	: BOS **Subtotals**	8,680,495	8,967,372	9,020,814	4,698,452	8,731,661	9,162,718	141,904

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(237,500)	0.00	(364,966)	0.00	(257,224)	0.00	(19,724)
0115	BOARD/COMMISSION MEMBER, GROU	A	100D100	0.00	0.00	156,000	0.00	156,000	0.00	156,000	0.00	0
0720	MEMBER, BOARD OF SUPERVISORS....	A	1188B0.04	11.00	11.00	413,424	11.00	413,435	11.00	413,435	0.00	11
1022	ADMINISTRATOR II.....	A	1999B2430	1.00	2.00	125,602	2.00	131,603	2.00	131,603	0.00	6,001
1022	ADMINISTRATOR II.....	C	1999B2430	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III.....	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1140	DEPUTY CLERK OF THE BOARD OF SU	A	2685B3263	2.00	2.00	168,703	2.00	176,716	2.00	176,716	0.00	8,013
1146	CLERK OF THE BD, LEGIS ADM AND CI	A	4246B5161	1.00	1.00	133,394	1.00	139,753	1.00	139,753	0.00	6,359
1224	PRINCIPAL PAYROLL AND PERSONNE	A	1970B2395	1.00	1.00	61,610	1.00	64,698	1.00	64,698	0.00	3,088
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	1.00	0.50	22,011	0.50	23,044	0.50	23,044	0.00	1,033
1363	SPECIAL ASSISTANT IV.....	D	1404B1702	0.00	0.00	0	0.00	0	(0.50)	(23,044)	(0.50)	(23,044)
1364	SPECIAL ASSISTANT V.....	A	1510B1831	11.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	2.00	2.00	117,299	2.00	122,884	2.00	122,884	0.00	5,585
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	1.00	1.00	78,977	1.00	82,753	1.00	82,753	0.00	3,776
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
1372	SPECIAL ASSISTANT XIII.....	C	2666B3241	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1376	SPECIAL ASSISTANT XVII.....	A	3574B4343	0.00	1.00	112,278	1.00	117,603	0.75	88,202	(0.25)	(24,076)
1376	SPECIAL ASSISTANT XVII.....	C	3574B4343	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1279B1550	1.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1424	CLERK TYPIST.....	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST.....	A	1457B1765	5.00	5.00	227,154	5.00	238,394	5.00	238,394	0.00	11,240
1454	EXECUTIVE SECRETARY III.....	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1492	ASSISTANT CLERK, BOARD OF SUPER	A	2314B2813	5.00	5.00	363,541	5.00	380,863	5.00	380,863	0.00	17,322
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1835	LEGISLATIVE ASSISTANT.....	A	2089B2800	22.00	22.00	1,443,692	22.00	1,668,051	22.00	1,668,051	0.00	224,359
4294	ADMINISTRATOR, ASSESSMENT APPE	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
8116	LEGISLATIVE CALENDAR CLERK.....	A	1554B1886	1.00	1.00	48,744	1.00	51,071	1.00	51,071	0.00	2,327
8118	LEGISLATION CLERK.....	A	1867B2269	1.00	1.00	58,649	1.00	61,442	1.00	61,442	0.00	2,793

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAE BOARD OF SUPERVISORS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(13,640)	0.00	0	0.00	0	0.00	13,640
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.07)	(4.48)	(259,300)	(4.42)	(270,452)	(2.60)	(159,017)	1.88	100,283
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	46,165	0.00	0	0.00	0	0.00	(46,165)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.51	0.51	23,808	0.51	23,808	0.51	23,808	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	24,011	0.00	21,511
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
Project	: Subtotals			71.69	59.53	3,623,961	59.59	3,776,749	60.66	3,964,992	1.13	341,031
Sub-Fund	: 1G AGF AAA Subtotals			71.69	59.53	3,623,961	59.59	3,776,749	60.66	3,964,992	1.13	341,031
Program	**: FAE Subtotal**			**71.69**	**59.53**	**3,623,961**	**59.59**	**3,776,749**	**60.66**	**3,964,992**	**1.13**	**341,031**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAK SUNSHINE ORDINANCE TASK FORCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	26	0.00	26	0.00	26
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	0.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
1370	SPECIAL ASSISTANT XI.....	C	2337B2841	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(282)	0.00	0	0.00	0	0.00	282
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.67	0.35	16,200	0.34	16,200	0.34	16,200	(0.01)	0
Project	: Subtotals			1.42	1.35	89,359	1.34	93,157	1.34	93,157	(0.01)	3,798
Sub-Fund	: 1G AGF AAA Subtotals			1.42	1.35	89,359	1.34	93,157	1.34	93,157	(0.01)	3,798
Program	**: FAK Subtotal**			**1.42**	**1.35**	**89,359**	**1.34**	**93,157**	**1.34**	**93,157**	**(0.01)**	**3,798**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	111	0.00	251	0.00	(6,252)	0.00	(6,363)
1130	YOUTH COMMISSION ADVISOR, BOS....	A	1520B1844	1.00	1.00	47,683	1.00	49,933	1.00	49,933	0.00	2,250
1362	SPECIAL ASSISTANT III.....	A	1307B1584	2.00	2.00	81,963	2.00	85,786	2.00	85,786	0.00	3,823
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(497)	0.00	0	0.00	0	0.00	497
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.47	0.22	10,000	0.21	10,000	0.21	10,000	(0.01)	0
Project	: Subtotals			3.47	3.22	139,260	3.21	145,970	3.21	139,467	(0.01)	207
Sub-Fund	: 1G AGF AAA Subtotals			3.47	3.22	139,260	3.21	145,970	3.21	139,467	(0.01)	207
Program	**: FAL Subtotal**			**3.47**	**3.22**	**139,260**	**3.21**	**145,970**	**3.21**	**139,467**	**(0.01)**	**207**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : BOS BOARD OF SUPERVISORS
Program : FAT LOCAL AGENCY FORMATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PBDLAF BD OF SUPERVISORS LAFCO PROJECT**											
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	0	0.00	0	0.00	8,000	0.00	8,000
1492	ASSISTANT CLERK, BOARD OF SUPER	N	2314B2813	0.00	0.00	0	0.00	0	0.50	38,087	0.50	38,087
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.48	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	14,355	0.00	14,355
Project	: PBDLAF Subtotals			1.48	0.00	0	0.00	0	0.50	60,442	0.50	60,442
Sub-Fund	: 1G AGF ACP Subtotals			1.48	0.00	0	0.00	0	0.50	60,442	0.50	60,442
Program	**: FAT Subtotal**			**1.48**	**0.00**	**0**	**0.00**	**0**	**0.50**	**60,442**	**0.50**	**60,442**
Department	**: BOS Subtotals**			**78.06**	**64.10**	**3,852,580**	**64.14**	**4,015,876**	**65.71**	**4,258,058**	**1.61**	**405,478**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
65999	MISC REVENUE	4,446,846	0	0	(510,364)	0	0	0
78902	NSF CHECKS	(10)	0	0	0	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	(146,419)	0	0	0	0	0	0
Project :	Subtotals	4,300,417	0	0	(510,364)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	4,300,417	0	0	(510,364)	0	0	0
Program : FC2	**Subtotal**	4,300,417	0	0	(510,364)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC3 LEGAL INITIATIVES
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCT001	CITY ATTORNEY LEGAL INITIATIVES							
9201G	CTI FROM 1G-GENERAL FUND	0	950,000	950,000	0	0	0	(950,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	484,953	0	0	0	0	0	0
Project : PCT001	Subtotals	484,953	950,000	950,000	0	0	0	(950,000)
Sub-Fund : 2S GSF SOA	Subtotals	484,953	950,000	950,000	0	0	0	(950,000)
Program : FC3	Subtotal	484,953	950,000	950,000	0	0	0	(950,000)
Department : CAT	Subtotals	4,785,370	950,000	950,000	(510,364)	0	0	(950,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FA2 CLAIMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,371,287	3,465,056	3,465,056	1,420,760	3,632,311	3,632,311	167,255
005	TEMP SALARIES-MISC	4,059	0	0	23,233	0	0	0
009	PREMIUM PAY	48,331	5,312	5,312	25,815	5,312	5,312	0
010	ONE-TIME SALARY PAYMENTS	2,652	0	0	10,316	0	0	0
011	OVERTIME	45,826	39,000	39,000	15,936	39,000	39,000	0
013	MANDATORY FRINGE BENEFITS	314,699	737,893	737,893	328,252	695,752	695,752	(42,141)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	560	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	89,343	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,567	37,000	37,000	0	37,000	37,710	710
Project :	Subtotals	1,905,324	4,284,261	4,284,261	1,824,312	4,409,375	4,410,085	125,824
Sub-Fund	: 1G AGF AAA Subtotals	1,905,324	4,284,261	4,284,261	1,824,312	4,409,375	4,410,085	125,824
Program	**: FA2 Subtotal**	1,905,324	4,284,261	4,284,261	1,824,312	4,409,375	4,410,085	125,824

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	25,515,124	25,339,863	25,339,863	13,411,377	27,321,281	27,354,701	2,014,838
002	PERMANENT SALARIES-UNIFORM	19,282	0	0	3,069	0	0	0
005	TEMP SALARIES-MISC	1,285,298	258,886	258,886	290,591	258,886	258,886	0
009	PREMIUM PAY	94,221	91,430	91,430	43,831	91,430	91,430	0
010	ONE-TIME SALARY PAYMENTS	12,877	0	0	134,636	0	0	0
013	MANDATORY FRINGE BENEFITS	5,760,972	5,552,947	5,552,947	2,671,205	5,161,422	5,534,943	(18,004)
021	TRAVEL	24,936	45,950	45,950	14,347	45,950	45,950	0
022	TRAINING	8,347	2,795	2,795	3,565	2,795	8,795	6,000
023	EMPLOYEE FIELD EXPENSE	1,227	0	0	0	0	0	0
024	MEMBERSHIP FEES	920	920	920	920	920	920	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,692	305,004	305,004	9,548	305,004	273,864	(31,140)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	57,637	0	0	10,938	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	172,184	0	0	400,463	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,994,514	2,900,354	2,900,354	1,634,118	2,900,354	3,020,188	119,834
031	RENTS & LEASES-EQUIPMENT	1,126	0	0	2,324	0	0	0
035	OTHER CURRENT EXPENSES	875,734	255,169	255,169	307,546	255,169	255,169	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	197,320	197,320	0	197,320	197,320	0
049	OTHER MATERIALS & SUPPLIES	230,016	0	0	92,094	0	0	0
053	JUDGEMENTS & CLAIMS	5,011,520	2,009,250	2,009,250	2,013,768	2,009,250	2,009,250	0
060	EQUIPMENT PURCHASE	24,073	33,570	33,570	0	0	574,867	541,297
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	259,397	198,708	198,708	81,955	0	0	(198,708)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	858,696	651,479	651,479	99,204	651,479	736,743	85,264
086	INTERDEPARTMENTAL RECOVERY	(30,509,776)	(30,526,855)	(30,526,855)	(6,772,765)	(30,526,855)	(32,837,088)	(2,310,233)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,645,395)	(4,623,508)	(4,623,508)	(702,328)	(4,623,508)	(4,623,508)	0
Project	: Subtotals	9,075,622	2,693,282	2,693,282	13,750,406	4,050,897	2,902,430	209,148
Sub-Fund	: 1G AGF AAA Subtotals	9,075,622	2,693,282	2,693,282	13,750,406	4,050,897	2,902,430	209,148

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCT002	**BUSINESS TAX LITIGATION**							
035	OTHER CURRENT EXPENSES	0	544,800	544,800	0	544,800	144,800	(400,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	400,000	400,000
Project : PCT002	Subtotals	0	544,800	544,800	0	544,800	544,800	0
Sub-Fund : 1G AGF AAP	Subtotals	0	544,800	544,800	0	544,800	544,800	0
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,033,670	0	750,000	0	0	0	(750,000)
053	JUDGEMENTS & CLAIMS	0	0	0	1,552,117	0	0	0
Project :	Subtotals	1,033,670	0	750,000	1,552,117	0	0	(750,000)
Sub-Fund : 5T AAA AAA	Subtotals	1,033,670	0	750,000	1,552,117	0	0	(750,000)
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW168	**ALAMEDA CREEK FISH RELEASE**							
053	JUDGEMENTS & CLAIMS	165,485	0	0	81,244	0	0	0
Project : CUW168	Subtotals	165,485	0	0	81,244	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	165,485	0	0	81,244	0	0	0
Sub-Fund : 5W CPF CPA	**COMMERCIAL PAPER 1997 PROP A**							
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
053	JUDGEMENTS & CLAIMS	68,674	0	0	2,560	0	0	0
Project : CUW202	Subtotals	68,674	0	0	2,560	0	0	0
Sub-Fund : 5W CPF CPA	Subtotals	68,674	0	0	2,560	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Program : FC2 Subtotal		10,343,451	3,238,082	3,988,082	15,386,327	4,595,697	3,447,230	(540,852)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC3 LEGAL INITIATIVES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
053	JUDGEMENTS & CLAIMS	0	0	0	0	0	300,000	300,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	1,400,000	1,400,000
Project : PCT001	Subtotals	0	0	0	0	0	1,700,000	1,700,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	0	1,700,000	1,700,000
Sub-Fund : 2S GSF SOA	**SERVICES AND INITIATIVES FUND**							
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
001	PERMANENT SALARIES-MISC	397,661	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	87,292	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	950,000	950,000	48,605	0	0	(950,000)
Project : PCT001	Subtotals	484,953	950,000	950,000	48,605	0	0	(950,000)
Sub-Fund : 2S GSF SOA	Subtotals	484,953	950,000	950,000	48,605	0	0	(950,000)
Program : FC3	**Subtotal**	484,953	950,000	950,000	48,605	0	1,700,000	750,000
Department : CAT	**Subtotals**	12,733,728	8,472,343	9,222,343	17,259,244	9,005,072	9,557,315	334,972

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FA2 CLAIMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(110,812)	0.00	(129,278)	0.00	(129,278)	0.00	(18,466)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	39,700	0.00	41,456	0.00	41,456	0.00	1,756
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST	A	1457B1765	2.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1430	TRANSCRIBER TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1458	LEGAL SECRETARY I	A	1858B2258	1.00	1.00	58,098	1.00	60,997	1.00	60,997	0.00	2,899
1474	CLAIMS PROCESS CLERK	A	1506B1827	2.00	2.00	93,995	2.00	98,707	2.00	98,707	0.00	4,712
1476	SENIOR CLAIMS PROCESS CLERK	A	1678B2038	1.00	1.00	52,426	1.00	55,054	1.00	55,054	0.00	2,628
1632	SENIOR ACCOUNT CLERK	O	1584B1923	1.00	1.00	47,789	1.00	50,190	1.00	50,190	0.00	2,401
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2395B2910	18.50	18.50	1,391,793	18.50	1,457,785	18.50	1,457,785	0.00	65,992
8152	SR CLAIMS INVESTIGATOR, CITY ATTY	A	2640B3208	3.00	3.00	248,820	3.00	260,605	3.00	260,605	0.00	11,785
8152	SR CLAIMS INVESTIGATOR, CITY ATTY	O	2640B3208	3.00	3.00	239,285	3.00	251,186	3.00	251,186	0.00	11,901
8153	PRINCIPAL CLAIMS INVEST, CITY ATTY	A	2847B3460	1.00	1.00	89,427	1.00	93,692	1.00	93,692	0.00	4,265
8155	CHIEF, BU OF CLAIMS INVEST & ADMIN	A	3799B4617	1.00	1.00	119,335	1.00	125,023	1.00	125,023	0.00	5,688
9155	CLAIMS INVESTIGATOR	A	2377B2890	6.00	6.00	448,135	6.00	469,546	6.00	469,546	0.00	21,411
9156	SENIOR CLAIMS INVESTIGATOR	A	2621B3187	1.00	1.00	82,370	1.00	86,300	1.00	86,300	0.00	3,930
9157	CLAIMS ADJUSTER	A	2621B3187	6.00	6.00	494,219	6.00	517,800	6.00	517,800	0.00	23,581
9161	ASSISTANT CHIEF, BUREAU OF CLAIM	A	3396B4128	1.00	1.00	106,687	1.00	111,781	1.00	111,781	0.00	5,094
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(13,326)	0.00	0	0.00	0	0.00	13,326
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.41)	(1.40)	(100,638)	(1.39)	(105,089)	(1.39)	(105,089)	0.01	(4,451)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,312	0.00	5,312	0.00	5,312	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	39,000	0.00	39,000	0.00	39,000	0.00	0
Project	: Subtotals			48.09	48.10	3,509,368	48.11	3,676,623	48.11	3,676,623	0.01	167,255
Sub-Fund	: 1G AGF AAA Subtotals			48.09	48.10	3,509,368	48.11	3,676,623	48.11	3,676,623	0.01	167,255
Program	**: FA2 Subtotal**			**48.09**	**48.10**	**3,509,368**	**48.11**	**3,676,623**	**48.11**	**3,676,623**	**0.01**	**167,255**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB44	CONFIDENTIAL CHIEF ATTORNEY II	A	5269B6404	5.00	5.00	746,758	5.00	867,062	5.00	867,062	0.00	120,304
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,228,891)	0.00	(1,532,816)	0.00	(1,121,976)	0.00	106,915
1022	ADMINISTRATOR II	A	1999B2430	1.00	1.00	62,801	1.00	65,801	1.00	65,801	0.00	3,000
1022	ADMINISTRATOR II	O	1999B2430	1.00	1.00	60,394	1.00	63,423	1.00	63,423	0.00	3,029
1023	ADMINISTRATOR III	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1023	ADMINISTRATOR III	O	2430B2953	1.00	1.00	73,416	1.00	77,073	1.00	77,073	0.00	3,657
1024	ADMINISTRATOR-SUPERVISOR	A	2614B3178	1.00	1.00	82,174	1.00	86,056	1.00	86,056	0.00	3,882
1071	INFORMATION SERVICES MANAGER	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1220	PAYROLL CLERK	O	1630B1980	1.00	1.00	49,225	1.00	51,678	1.00	51,678	0.00	2,453
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	O	1736B2110	5.00	4.00	209,740	4.00	220,284	4.00	220,284	0.00	10,544
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1410	CHIEF CLERK	A	1999B2430	1.00	1.00	62,501	1.00	65,643	1.00	65,643	0.00	3,142
1424	CLERK TYPIST	A	1329B1611	5.00	5.00	207,302	5.00	217,594	5.00	217,594	0.00	10,292
1424	CLERK TYPIST	O	1329B1611	1.00	1.00	40,064	1.00	42,047	1.00	42,047	0.00	1,983
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST	O	1457B1765	2.00	2.00	87,800	2.00	92,133	2.00	92,133	0.00	4,333
1458	LEGAL SECRETARY I	A	1858B2258	42.00	42.00	2,440,137	42.00	2,561,853	42.00	2,561,853	0.00	121,716
1458	LEGAL SECRETARY I	O	1858B2258	8.00	8.00	449,129	8.00	471,470	8.00	471,470	0.00	22,341
1460	LEGAL SECRETARY II	A	1999B2430	12.00	12.00	750,014	12.00	787,714	12.00	787,714	0.00	37,700
1522	CONFIDENTIAL SECRETARY TO CITY A	A	2161B2627	1.00	1.00	67,904	1.00	71,136	1.00	71,136	0.00	3,232
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1632	SENIOR ACCOUNT CLERK	O	1584B1923	2.00	2.00	95,578	2.00	100,381	2.00	100,381	0.00	4,803
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1710	CHIEF TELEPHONE OPERATOR	O	1584B1923	1.00	1.00	47,789	1.00	50,190	1.00	50,190	0.00	2,401
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
3618	LIBRARY TECHNICAL ASSISTANT II	O	1858B2258	1.00	1.00	56,141	1.00	58,934	1.00	58,934	0.00	2,793
8113	COURT CLERK	A	2099B2551	2.00	2.00	131,269	2.00	137,823	2.00	137,823	0.00	6,554
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2395B2910	10.10	10.10	759,844	10.10	795,871	10.10	795,871	0.00	36,027

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	C	2395B2910	0.00	(0.10)	(7,523)	0.00	0	0.00	0	0.10	7,523
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	O	2395B2910	1.00	1.00	72,349	1.00	75,951	1.00	75,951	0.00	3,602
8169	LEGISLATIVE ASST, CITY ATTORNEY'S	A	1814B2204	1.00	1.00	56,967	1.00	59,681	1.00	59,681	0.00	2,714
8171	LAW OFFICE MANAGER.....	A	3234B3931	1.00	1.00	101,612	1.00	106,446	1.00	106,446	0.00	4,834
8171	LAW OFFICE MANAGER.....	O	3234B3931	1.00	1.00	97,718	1.00	102,599	1.00	102,599	0.00	4,881
8174	ATTORNEY-CIVIL AND CRIMINAL.....	O	2507B3047	6.10	6.00	454,574	6.00	477,160	6.00	477,160	0.00	22,586
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	3047B3703	12.00	12.00	1,094,709	12.00	1,203,272	12.00	1,203,272	0.00	108,563
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	O	3047B3703	12.00	12.00	1,104,913	12.00	1,159,780	12.00	1,159,780	0.00	54,867
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	A	3618B4397	26.00	31.00	3,350,561	31.00	3,691,023	31.00	3,691,023	0.00	340,462
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	C	3618B4397	3.75	0.00	0	0.00	0	0.00	0	0.00	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	O	3618B4397	25.10	25.00	2,727,443	25.00	2,869,043	25.00	2,869,043	0.00	141,600
8180	PRINICIPAL ATTORNEY - CIVIL AND CR	A	4188B5090	43.00	49.00	6,130,077	49.00	6,753,711	49.00	6,753,711	0.00	623,634
8180	PRINICIPAL ATTORNEY - CIVIL AND CR	C	4188B5090	4.50	0.00	0	0.00	0	0.00	0	0.00	0
8180	PRINICIPAL ATTORNEY - CIVIL AND CR	O	4188B5090	14.00	14.00	1,767,787	14.00	1,859,886	14.00	1,859,886	0.00	92,099
8181	ASSISTANT CHIEF ATTORNEY I.....	A	4725B5742	11.00	11.00	1,556,620	11.00	1,710,348	11.00	1,710,348	0.00	153,728
8181	ASSISTANT CHIEF ATTORNEY I.....	O	4725B5742	1.00	1.00	142,813	1.00	149,866	1.00	149,866	0.00	7,053
8182	HEAD ATTORNEY - CIVIL AND CRIMINA	A	4500B5469	14.00	14.00	1,886,933	14.00	2,073,312	14.00	2,073,312	0.00	186,379
8183	ASST CHIEF ATTORNEY II (CIVIL AND C	A	4961B6030	4.00	4.00	594,409	4.00	653,139	4.00	653,139	0.00	58,730
8184	CHIEF ATTORNEY II.....	A	4725B5742	1.00	1.00	148,429	1.00	155,486	1.00	155,486	0.00	7,057
8197	CITY ATTORNEY.....	A	5800B5800	1.00	1.00	151,349	1.00	155,165	1.00	155,165	0.00	3,816
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(97,502)	0.00	0	0.00	0	0.00	97,502
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(14.41)	(19.82)	(1,853,691)	(19.38)	(1,919,158)	(23.19)	(2,296,578)	(3.37)	(442,887)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	1.25	1.25	109,494	1.25	109,494	1.25	109,494	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.51	5.51	258,886	5.51	258,886	5.51	258,886	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	91,430	0.00	91,430	0.00	91,430	0.00	0
Project	: Subtotals			285.90	280.94	25,690,179	281.48	27,671,597	277.67	27,705,017	(3.27)	2,014,838
Sub-Fund	: 1G AGF AAA Subtotals			285.90	280.94	25,690,179	281.48	27,671,597	277.67	27,705,017	(3.27)	2,014,838
Program	**: FC2 Subtotal**			**285.90**	**280.94**	**25,690,179**	**281.48**	**27,671,597**	**277.67**	**27,705,017**	**(3.27)**	**2,014,838**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Department	: CAT Subtotals			333.99	329.04	29,199,547	329.59	31,348,220	325.78	31,381,640	(3.26)	2,182,093

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CAT CITY ATTORNEY
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		0	33,570	0	0	0	0	(33,570)
06097	WORKSTATIONS - SPECIAL PURCHASE		24,073	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	198,708	0	0	0	0	(198,708)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		259,397	0	0	0	0	0	0
CA001	LOCAL AREA NETWORK (NOVELL 6)		0	0	0	0	1	574,867	574,867
Project	: Subtotals		283,470	232,278		0		574,867	342,589
Sub-Fund	: 1G AGF AAA Subtotals		283,470	232,278		0		574,867	342,589
Program	**: FC2 Subtotal**		283,470	232,278		0		574,867	342,589
Department	**: CAT Subtotals**		283,470	232,278		0		574,867	342,589

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
79999	OTHER NON-OPERATING REVENUE	8	0	0	0	0	0	0
Project :	Subtotals	8	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	8	0	0	0	0	0	0
Program : FDC	**Subtotal**	8	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, BUDGET AND ANALYSIS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
48929	STATE MANDATED COST-VARIOUS	105,637	100,000	100,000	0	100,000	100,000	0
60140	PAYROLL DEDUCTION FEE-CONTROLLER	80,680	76,000	76,000	34,490	76,000	76,000	0
60141	LOCAL TRANSPORTATION FUND ADMIN	178,937	182,700	182,700	52,090	182,700	155,264	(27,436)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(90)	0	0	2	0	0	0
78951	EXPIRED CHECK CANCELLATIONS(REISSUE)	503,035	0	0	242,432	0	0	0
Project	: Subtotals	868,199	358,700	358,700	329,014	358,700	331,264	(27,436)
Sub-Fund	: 1G AGF AAA Subtotals	868,199	358,700	358,700	329,014	358,700	331,264	(27,436)
Program	**: FEB Subtotal**	868,199	358,700	358,700	329,014	358,700	331,264	(27,436)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	2,224	0	0	0	0	0	0
Project :	Subtotals	2,224	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,224	0	0	0	0	0	0
Program	**: XXX Subtotal**	2,224	0	0	0	0	0	0
Department	**: CON Subtotals**	870,431	358,700	358,700	329,014	358,700	331,264	(27,436)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,113,290	2,283,913	2,283,913	1,076,857	2,408,739	2,452,037	168,124
009	PREMIUM PAY	14,952	36,199	36,199	5,317	36,199	18,000	(18,199)
010	ONE-TIME SALARY PAYMENTS	2,052	0	0	2,308	0	0	0
011	OVERTIME	28,709	46,500	46,500	18,971	46,500	40,000	(6,500)
012	HOLIDAY PAY	332	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	549,472	599,180	599,180	276,687	577,865	586,797	(12,383)
021	TRAVEL	5,364	2,436	2,436	1,748	2,436	2,436	0
022	TRAINING	4,985	5,000	5,000	927	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	34	0	0	0
024	MEMBERSHIP FEES	400	515	515	155	515	515	0
027	PROFESSIONAL & SPECIALIZED SERVICES	125,962	180,375	180,375	42,127	180,375	140,000	(40,375)
029	MAINTENANCE SVCS-EQUIPMENT	83,589	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	852	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	32,797	42,810	42,810	103,289	42,810	140,000	97,190
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,708	116,708	0	116,708	116,708	0
045	SAFETY	2,226	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	485,893	0	0	76,595	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,160,598	2,010,929	2,010,929	802,144	2,010,929	2,188,548	177,619
086	INTERDEPARTMENTAL RECOVERY	(107,275)	0	0	0	0	(356,289)	(356,289)
Project	: Subtotals	5,504,199	5,324,565	5,324,565	2,407,159	5,428,076	5,333,752	9,187
Sub-Fund	: 1G AGF AAA Subtotals	5,504,199	5,324,565	5,324,565	2,407,159	5,428,076	5,333,752	9,187

Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Project : PCOTSS TIME ENTRY PROJECT

001	PERMANENT SALARIES-MISC	134,814	234,336	234,336	53,663	246,626	179,066	(55,270)
009	PREMIUM PAY	276	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	972	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,406	57,163	57,163	9,712	52,939	41,722	(15,441)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	160,871	0	0	87,055	0	0	0
035	OTHER CURRENT EXPENSES	0	13,000	13,000	0	13,000	13,000	0
049	OTHER MATERIALS & SUPPLIES	38,790	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	146,276	101,868	101,868	82,100	101,868	241,615	139,747
Project	: PCOTSS Subtotals	511,405	406,367	406,367	232,530	414,433	475,403	69,036
Sub-Fund	: 1G AGF ACP Subtotals	511,405	406,367	406,367	232,530	414,433	475,403	69,036
Program	**: FDC Subtotal**	6,015,604	5,730,932	5,730,932	2,639,689	5,842,509	5,809,155	78,223

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,121,553	3,569,375	3,569,375	1,695,596	3,801,207	4,002,347	432,972
005	TEMP SALARIES-MISC	0	0	0	15,089	0	0	0
009	PREMIUM PAY	2,496	2,441	2,441	2,338	2,441	3,000	559
010	ONE-TIME SALARY PAYMENTS	4,284	5,800	5,800	118,878	5,800	5,800	0
011	OVERTIME	316	1,000	1,000	11,579	1,000	1,000	0
012	HOLIDAY PAY	0	0	0	965	0	0	0
013	MANDATORY FRINGE BENEFITS	744,277	841,861	841,861	401,432	800,069	837,519	(4,342)
021	TRAVEL	15,106	10,000	10,000	81	10,000	10,000	0
022	TRAINING	63,864	30,000	30,000	11,582	30,000	15,000	(15,000)
023	EMPLOYEE FIELD EXPENSE	467	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,295,896	1,045,940	1,045,940	193,079	1,045,940	741,281	(304,659)
029	MAINTENANCE SVCS-EQUIPMENT	766	0	0	255	0	0	0
032	UTILITIES	0	0	0	134	0	0	0
035	OTHER CURRENT EXPENSES	557,451	230,140	230,140	357,855	230,140	391,500	161,360
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,975	17,975	0	17,975	17,975	0
049	OTHER MATERIALS & SUPPLIES	77,028	50,000	50,000	65,453	50,000	25,000	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,029,434	4,502,572	4,502,572	1,586,758	4,502,572	4,636,300	133,728
086	INTERDEPARTMENTAL RECOVERY	(1,449,205)	(1,250,249)	(1,250,249)	0	(1,250,249)	(1,247,012)	3,237
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(25,000)	(125,000)	(125,000)	(30,000)	(125,000)	(125,000)	0
Project	: Subtotals	8,438,733	8,931,855	8,931,855	4,431,074	9,121,895	9,314,710	382,855
Sub-Fund	: 1G AGF AAA Subtotals	8,438,733	8,931,855	8,931,855	4,431,074	9,121,895	9,314,710	382,855
Program	**: FDG Subtotal**	8,438,733	8,931,855	8,931,855	4,431,074	9,121,895	9,314,710	382,855

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDO AUDITS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	709,517	1,550,641	1,550,641	711,096	1,671,866	882,726	(667,915)
010	ONE-TIME SALARY PAYMENTS	2,007	0	0	2,145	0	0	0
013	MANDATORY FRINGE BENEFITS	151,406	366,828	366,828	170,219	352,136	239,102	(127,726)
021	TRAVEL	22	1,000	1,000	0	1,000	1,000	0
022	TRAINING	18,859	15,500	15,500	2,698	15,500	15,500	0
023	EMPLOYEE FIELD EXPENSE	277	0	0	47	0	0	0
024	MEMBERSHIP FEES	2,220	1,400	1,400	600	1,400	1,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	59,236	50,000	50,000	65,032	50,000	35,000	(15,000)
035	OTHER CURRENT EXPENSES	1,456	12,898	12,898	1,905	12,898	6,000	(6,898)
049	OTHER MATERIALS & SUPPLIES	22,585	0	0	4,845	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,180	3,347	3,347	1,901	3,347	303,541	300,194
086	INTERDEPARTMENTAL RECOVERY	(211,961)	(461,812)	(461,812)	0	(461,812)	(436,450)	25,362
Project	: Subtotals	758,804	1,539,802	1,539,802	960,488	1,646,335	1,047,819	(491,983)
Sub-Fund	: 1G AGF AAA Subtotals	758,804	1,539,802	1,539,802	960,488	1,646,335	1,047,819	(491,983)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PAUDIT CITYWIDE PERFORMANCE AUDIT PROJECT**							
001	PERMANENT SALARIES-MISC	444,072	312,906	312,906	0	337,240	453,090	140,184
013	MANDATORY FRINGE BENEFITS	102,953	75,136	75,136	0	72,369	97,199	22,063
022	TRAINING	4,300	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,577	84,859	84,859	0	84,859	82,000	(2,859)
049	OTHER MATERIALS & SUPPLIES	49,712	0	0	0	0	0	0
Project	: PAUDIT Subtotals	612,614	472,901	472,901	0	494,468	632,289	159,388
Sub-Fund	: 1G AGF ACP Subtotals	612,614	472,901	472,901	0	494,468	632,289	159,388
Program	**: FDO Subtotal**	1,371,418	2,012,703	2,012,703	960,488	2,140,803	1,680,108	(332,595)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, BUDGET AND ANALYSIS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,900,045	2,189,329	2,189,329	1,008,651	2,330,382	2,284,694	95,365
005	TEMP SALARIES-MISC	55,768	30,000	30,000	27,742	30,000	20,000	(10,000)
009	PREMIUM PAY	2,300	3,000	3,000	877	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	13,704	0	0	28,937	0	0	0
011	OVERTIME	1,041	5,000	5,000	527	5,000	1,500	(3,500)
013	MANDATORY FRINGE BENEFITS	440,563	499,682	499,682	231,340	470,027	455,403	(44,279)
021	TRAVEL	10,142	6,200	6,200	769	6,200	6,200	0
022	TRAINING	6,965	85,800	85,800	6,534	85,800	32,342	(53,458)
023	EMPLOYEE FIELD EXPENSE	10	200	200	0	200	200	0
024	MEMBERSHIP FEES	5,705	5,600	5,600	6,223	5,600	6,500	900
025	ENTERTAINMENT AND PROMOTION	1,648	3,000	3,000	2,307	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	265,715	191,720	188,220	2,720	191,720	142,000	(46,220)
029	MAINTENANCE SVCS-EQUIPMENT	2,864	0	0	688	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	448	0	0	225	0	0	0
035	OTHER CURRENT EXPENSES	51,472	54,000	54,000	26,301	54,000	54,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	40,000	0
045	SAFETY	0	0	0	1,030	0	0	0
046	FOOD	414	0	0	598	0	0	0
049	OTHER MATERIALS & SUPPLIES	303,192	101,000	101,000	28,647	101,000	101,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	614,806	411,543	415,043	135,538	411,543	451,736	36,693
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(75,000)	(80,000)	(80,000)	(30,000)	(80,000)	(80,000)	0
Project	: Subtotals	3,601,802	3,546,074	3,546,074	1,479,654	3,657,472	3,521,575	(24,499)
Sub-Fund	: 1G AGF AAA Subtotals	3,601,802	3,546,074	3,546,074	1,479,654	3,657,472	3,521,575	(24,499)

Sub-Fund : 1G AGF AAP **GF-ANNUAL PROJECT**

Project : PCOCWP **CITYWIDE SPECIAL PROJECTS**

001	PERMANENT SALARIES-MISC	308,347	521,911	521,911	98,848	548,821	576,373	54,462
005	TEMP SALARIES-MISC	0	10,000	10,000	0	10,000	0	(10,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, BUDGET AND ANALYSIS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	1,202	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,374	0	0	0
013	MANDATORY FRINGE BENEFITS	68,854	125,396	125,396	23,419	115,519	120,135	(5,261)
022	TRAINING	2,590	0	0	50	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	49,444	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	700	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	150	0	0	0
035	OTHER CURRENT EXPENSES	46,743	50,000	50,000	0	50,000	30,000	(20,000)
049	OTHER MATERIALS & SUPPLIES	10,016	0	0	1,011	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(50,000)	(50,000)
Project	: PCOCWP Subtotals	486,694	707,307	707,307	130,054	724,340	676,508	(30,799)
Sub-Fund	: 1G AGF AAP Subtotals	486,694	707,307	707,307	130,054	724,340	676,508	(30,799)
Program	**: FEB Subtotal**	4,088,496	4,253,381	4,253,381	1,609,708	4,381,812	4,198,083	(55,298)
Department	**: CON Subtotals**	19,914,251	20,928,871	20,928,871	9,640,959	21,487,019	21,002,056	73,185

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,561)	0.00	(23,594)	0.00	(68,175)	0.00	(61,614)
1002	OPERATOR-JOURNEY.....	A	1404B1702	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	A	2466B3101	2.00	2.00	154,968	2.00	167,942	2.00	167,942	0.00	12,974
1053	BUSINESS ANALYST-SENIOR.....	R	2466B3101	0.00	0.00	0	0.00	0	(1.00)	(83,971)	(1.00)	(83,971)
1054	BUS ANALYST-PRINCIPAL.....	R	2855B3589	0.00	0.00	0	0.00	0	1.00	97,186	1.00	97,186
1064	PROG ANALYST-PRINCIPAL.....	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1064	PROG ANALYST-PRINCIPAL.....	T	2602B3273	0.00	0.00	0	0.00	0	(1.00)	(88,628)	(1.00)	(88,628)
1218	PAYROLL SUPERVISOR.....	A	2292B2786	3.00	3.00	215,053	3.00	225,779	3.00	225,779	0.00	10,726
1220	PAYROLL CLERK.....	A	1630B1980	14.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	2.00	14.00	773,205	14.00	821,427	14.00	821,427	0.00	48,222
1224	PRINCIPAL PAYROLL AND PERSONNE	A	1970B2395	1.00	3.00	184,829	3.00	194,093	3.00	194,093	0.00	9,264
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	4.00	4.00	260,052	4.00	273,053	4.00	273,053	0.00	13,001
1238	ASSISTANT PAYROLL DIRECTOR.....	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
1238	ASSISTANT PAYROLL DIRECTOR.....	T	2726B3313	0.00	0.00	0	0.00	0	1.00	89,712	1.00	89,712
1239	PAYROLL DIRECTOR (CONTROLLERS).	A	3703B4500	1.00	1.00	116,322	1.00	121,854	1.00	121,854	0.00	5,532
1404	CLERK.....	A	1279B1550	6.00	6.00	239,362	6.00	251,226	6.00	251,226	0.00	11,864
1408	PRINCIPAL CLERK.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST.....	A	1329B1611	2.00	2.00	82,921	2.00	87,037	2.00	87,037	0.00	4,116
1426	SENIOR CLERK TYPIST.....	A	1457B1765	2.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	0.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	0.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1632	SENIOR ACCOUNT CLERK.....	D	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1720	DATA ENTRY OPERATOR.....	A	1197B1450	2.00	0.33	12,308	0.33	12,926	0.33	12,926	0.00	618
1720	DATA ENTRY OPERATOR.....	D	1197B1450	0.00	0.00	0	0.00	0	(0.33)	(12,926)	(0.33)	(12,926)
1721	SENIOR DATA ENTRY OPERATOR.....	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1727	SUPERVISING DATA ENTRY OPERATO	A	1510B1831	2.00	0.17	8,009	0.17	8,408	0.17	8,408	0.00	399
1727	SUPERVISING DATA ENTRY OPERATO	D	1510B1831	0.00	0.00	0	0.00	0	(0.17)	(8,408)	(0.17)	(8,408)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(8,782)	0.00	0	0.00	0	0.00	8,782

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDC PAYROLL AND PERSONNEL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.72)	(4.48)	(257,019)	(4.46)	(269,843)	(2.03)	(122,982)	2.45	134,037
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(0.19)	(10,877)	(0.19)	(11,419)	(0.19)	(11,419)	0.00	(542)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	36,199	0.00	36,199	0.00	18,000	0.00	(18,199)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,500	0.00	46,500	0.00	40,000	0.00	(6,500)
Project	: Subtotals			42.28	39.83	2,366,612	39.85	2,491,438	40.78	2,510,037	0.95	143,425
Sub-Fund	: 1G AGF AAA Subtotals			42.28	39.83	2,366,612	39.85	2,491,438	40.78	2,510,037	0.95	143,425
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PCOTSS TIME ENTRY PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,158)	0.00	(13,443)	0.00	0	0.00	7,158
1053	BUSINESS ANALYST-SENIOR.....	A	2466B3101	1.00	1.00	77,484	1.00	83,971	1.00	83,971	0.00	6,487
1053	BUSINESS ANALYST-SENIOR.....	R	2466B3101	0.00	0.00	0	0.00	0	1.00	83,971	1.00	83,971
1054	BUS ANALYST-PRINCIPAL.....	A	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1054	BUS ANALYST-PRINCIPAL.....	R	2855B3589	0.00	0.00	0	0.00	0	(1.00)	(97,186)	(1.00)	(97,186)
1070	PROJECT DIRECTOR.....	S	3147B3957	0.00	0.00	0	0.00	0	0.42	45,004	0.42	45,004
1071	INFORMATION SERVICES MANAGER....	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1071	INFORMATION SERVICES MANAGER....	S	3269B4656	0.00	0.00	0	0.00	0	(0.42)	(52,953)	(0.42)	(52,953)
1218	PAYROLL SUPERVISOR.....	A	2292B2786	1.00	1.00	71,684	1.00	75,260	1.00	75,260	0.00	3,576
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(901)	0.00	0	0.00	0	0.00	901
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.38)	(1.33)	(116,774)	(1.33)	(122,427)	(1.98)	(182,266)	(0.65)	(65,492)
Project	: PCOTSS Subtotals			2.62	2.67	234,336	2.67	246,626	2.02	179,066	(0.65)	(55,270)
Sub-Fund	: 1G AGF ACP Subtotals			2.62	2.67	234,336	2.67	246,626	2.02	179,066	(0.65)	(55,270)
Program	**: FDC Subtotal**			**44.90**	**42.50**	**2,600,948**	**42.52**	**2,738,064**	**42.80**	**2,689,103**	**0.30**	**88,155**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(46,882)	0.00	(56,795)	0.00	(53,709)	0.00	(6,827)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0941	MANAGER X	T	3486B4672	0.00	0.00	0	0.00	0	2.00	253,023	2.00	253,023
1070	PROJECT DIRECTOR.....	A	3147B3957	0.00	1.00	93,253	1.00	107,151	1.00	107,151	0.00	13,898
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	5.00	5.00	247,277	5.00	259,735	5.00	259,735	0.00	12,458
1632	SENIOR ACCOUNT CLERK.....	T	1584B1923	0.00	0.00	0	0.00	0	(1.00)	(51,947)	(1.00)	(51,947)
1634	PRINCIPAL ACCOUNT CLERK.....	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1649	ACCOUNTANT INTERN.....	A	1606B1686	6.00	6.00	252,068	6.00	273,919	6.00	273,919	0.00	21,851
1652	SENIOR ACCOUNTANT.....	A	1850B2249	16.00	12.00	680,327	12.00	730,753	12.00	730,753	0.00	50,426
1652	SENIOR ACCOUNTANT.....	T	1850B2249	0.00	0.00	0	0.00	0	1.00	60,896	1.00	60,896
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	1.00	2.00	136,186	2.00	144,324	2.00	144,324	0.00	8,138
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2538B3085	16.00	16.00	1,260,968	16.00	1,336,513	16.00	1,336,513	0.00	75,545
1657	SENIOR SYSTEMS ACCOUNTANT.....	D	2538B3085	0.00	0.00	0	0.00	0	(1.00)	(83,532)	(1.00)	(83,532)
1673	ACCOUNTING OPERATIONS MANAGER	A	3460B4206	2.00	2.00	217,445	2.00	227,786	2.00	227,786	0.00	10,341
1673	ACCOUNTING OPERATIONS MANAGER	T	3460B4206	0.00	0.00	0	0.00	0	(2.00)	(227,786)	(2.00)	(227,786)
1674	DIRECTOR OF ACCOUNTING AND SYS	A	4270B5190	1.00	1.00	134,153	1.00	140,539	1.00	140,539	0.00	6,386
1675	SUPERVISING FISCAL OFFICER.....	A	3035B3689	4.00	4.00	381,371	4.00	399,574	4.00	399,574	0.00	18,203
1675	SUPERVISING FISCAL OFFICER.....	S	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(99,894)	(1.00)	(99,894)
1679	FINANCIAL REPORTS SPECIALIST.....	S	3829B3829	0.00	0.00	0	0.00	0	1.00	103,685	1.00	103,685
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	3.00	4.00	289,420	4.00	303,282	4.00	303,282	0.00	13,862
1823	SENIOR ADMINISTRATIVE ANALYST.....	D	2303B2800	0.00	0.00	0	0.00	0	(1.00)	(75,821)	(1.00)	(75,821)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	3.00	3.00	253,786	3.00	265,886	3.00	265,886	0.00	12,100
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(13,728)	0.00	0	0.00	0	0.00	13,728
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.63)	(7.43)	(514,308)	(7.33)	(539,039)	(2.99)	(219,609)	4.44	294,699
PREMM	PREMIUM PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	2,441	0.00	2,441	0.00	3,000	0.00	559
RETRS	RETROCATIVE SALARIES.....	C	0T0	0.00	0.00	5,800	0.00	5,800	0.00	5,800	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
Project	: Subtotals			53.37	51.57	3,578,616	51.67	3,810,448	54.01	4,012,147	2.44	433,531

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDG ACCOUNTING OPERATIONS AND SYSTEMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			53.37	51.57	3,578,616	51.67	3,810,448	54.01	4,012,147	2.44	433,531
Program	**: FDG Subtotal**			**53.37**	**51.57**	**3,578,616**	**51.67**	**3,810,448**	**54.01**	**4,012,147**	**2.44**	**433,531**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDO AUDITS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(72,777)	0.00	(105,326)	0.00	(74,296)	0.00	(1,519)
1684	ASSOCIATE AUDITOR.....	A	2361B2870	10.00	10.00	706,183	10.00	777,160	10.00	777,160	0.00	70,977
1684	ASSOCIATE AUDITOR.....	L	2361B2870	2.00	2.00	141,236	2.00	155,432	1.00	77,716	(1.00)	(63,520)
1684	ASSOCIATE AUDITOR.....	R	2361B2870	0.00	0.00	0	0.00	0	1.00	77,716	1.00	77,716
1684	ASSOCIATE AUDITOR.....	S	2361B2870	0.00	0.00	0	0.00	0	1.00	77,716	1.00	77,716
1686	SUPERVISING AUDITOR.....	A	2602B3164	4.00	4.00	319,164	4.00	342,695	4.00	342,695	0.00	23,531
1688	CHIEF AUDITOR	A	2847B3460	2.00	2.00	178,853	2.00	187,385	2.00	187,385	0.00	8,532
1688	CHIEF AUDITOR	D	2847B3460	0.00	0.00	0	0.00	0	(1.00)	(93,692)	(1.00)	(93,692)
1690	INTERNAL AUDIT DIRECTOR.....	A	4165B4165	1.00	1.00	107,583	1.00	112,784	1.00	112,784	0.00	5,201
1801	SUPERVISING PERFORMANCE AUDITO	A	2602B3164	1.00	1.00	79,792	1.00	85,674	1.00	85,674	0.00	5,882
1801	SUPERVISING PERFORMANCE AUDITO	R	2602B3164	0.00	0.00	0	0.00	0	(1.00)	(85,674)	(1.00)	(85,674)
1805	ASSOCIATE PERFORMANCE AUDITOR.	A	2361B2870	4.00	4.00	282,473	4.00	310,864	4.00	310,864	0.00	28,391
1805	ASSOCIATE PERFORMANCE AUDITOR.	R	2361B2870	0.00	0.00	0	0.00	0	(4.00)	(310,864)	(4.00)	(310,864)
1842	MANAGEMENT ASSISTANT.....	R	1895B2303	0.00	0.00	0	0.00	0	1.00	62,212	1.00	62,212
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,964)	0.00	0	0.00	0	0.00	5,964
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.60)	(2.57)	(185,902)	(2.50)	(194,802)	(2.69)	(209,163)	(0.12)	(23,261)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	0	0.00	0	0.00	(455,507)	0.00	(455,507)
Project	: Subtotals			21.40	21.43	1,550,641	21.50	1,671,866	17.31	882,726	(4.12)	(667,915)
Sub-Fund	: 1G AGF AAA Subtotals			21.40	21.43	1,550,641	21.50	1,671,866	17.31	882,726	(4.12)	(667,915)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FDO AUDITS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PAUDIT**		**CITYWIDE PERFORMANCE AUDIT PROJECT**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,560)	0.00	(31,583)	0.00	(31,583)
1684	ASSOCIATE AUDITOR.....	A	2361B2870	1.00	1.00	70,618	1.00	77,716	1.00	77,716	0.00	7,098
1684	ASSOCIATE AUDITOR.....	R	2361B2870	0.00	0.00	0	0.00	0	(1.00)	(77,716)	(1.00)	(77,716)
1801	SUPERVISING PERFORMANCE AUDITO	A	2602B3164	2.00	2.00	159,583	2.00	171,346	2.00	171,346	0.00	11,763
1801	SUPERVISING PERFORMANCE AUDITO	R	2602B3164	0.00	0.00	0	0.00	0	1.00	85,674	1.00	85,674
1805	ASSOCIATE PERFORMANCE AUDITOR.	A	2361B2870	1.00	1.00	70,618	1.00	77,716	1.00	77,716	0.00	7,098
1805	ASSOCIATE PERFORMANCE AUDITOR.	R	2361B2870	0.00	0.00	0	0.00	0	4.00	310,864	4.00	310,864
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1842	MANAGEMENT ASSISTANT.....	R	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,204)	0.00	0	0.00	0	0.00	1,204
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.67)	(0.64)	(45,969)	(0.63)	(48,190)	(2.09)	(160,927)	(1.45)	(114,958)
Project	: PAUDIT		Subtotals	4.33	4.36	312,906	4.37	337,240	5.91	453,090	1.55	140,184
Sub-Fund	: 1G AGF ACP		Subtotals	4.33	4.36	312,906	4.37	337,240	5.91	453,090	1.55	140,184
Program	**: FDO**		**Subtotal**	**25.73**	**25.79**	**1,863,547**	**25.87**	**2,009,106**	**23.22**	**1,335,816**	**(2.57)**	**(527,731)**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, BUDGET AND ANALYSIS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
AC34	PROJECT ANALYST	A	2172B2640	0.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
AC34	PROJECT ANALYST	C	2172B2640	0.00	0.75	51,173	1.00	71,488	1.00	71,488	0.25	20,315
AC34	PROJECT ANALYST	T	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(71,488)	(1.00)	(71,488)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(61,228)	0.00	(72,843)	0.00	(66,498)	0.00	(5,270)
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
0952	DEPUTY DIRECTOR II	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
0952	DEPUTY DIRECTOR II	T	2800B3752	0.00	0.00	0	0.00	0	(1.00)	(101,599)	(1.00)	(101,599)
1002	OPERATOR-JOURNEY.....	A	1404B1702	1.00	1.00	44,046	1.00	46,088	1.00	46,088	0.00	2,042
1003	OPERATOR-SENIOR.....	A	1607B1951	1.00	1.00	50,422	1.00	52,831	1.00	52,831	0.00	2,409
1022	ADMINISTRATOR II.....	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III.....	A	2430B2953	2.00	1.00	76,343	1.00	79,963	1.00	79,963	0.00	3,620
1024	ADMINISTRATOR-SUPERVISOR.....	A	2614B3178	0.00	1.00	82,174	1.00	86,056	1.00	86,056	0.00	3,882
1070	PROJECT DIRECTOR.....	A	3147B3957	1.00	1.00	93,253	1.00	107,151	1.00	107,151	0.00	13,898
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1241	PERSONNEL ANALYST.....	A	1682B2476	1.00	2.00	125,434	2.00	134,081	2.00	134,081	0.00	8,647
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1457B1765	2.00	1.00	45,430	1.00	47,679	1.00	47,679	0.00	2,249
1426	SENIOR CLERK TYPIST.....	S	1457B1765	0.00	0.00	0	0.00	0	1.00	47,679	1.00	47,679
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1450	EXECUTIVE SECRETARY I.....	S	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(57,269)	(1.00)	(57,269)
1452	EXECUTIVE SECRETARY II.....	T	1858B2258	0.00	0.00	0	0.00	0	1.00	61,144	1.00	61,144
1454	EXECUTIVE SECRETARY III.....	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1454	EXECUTIVE SECRETARY III.....	T	2019B2454	0.00	0.00	0	0.00	0	(1.00)	(66,451)	(1.00)	(66,451)
1574	EXECUTIVE SECRETARY TO THE CON	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1652	SENIOR ACCOUNTANT.....	A	1850B2249	3.00	3.00	170,081	3.00	182,688	3.00	182,688	0.00	12,607
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2538B3085	2.00	2.00	157,621	2.00	167,063	2.00	167,063	0.00	9,442
1657	SENIOR SYSTEMS ACCOUNTANT.....	D	2538B3085	0.00	0.00	0	0.00	0	(1.00)	(83,532)	(1.00)	(83,532)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, BUDGET AND ANALYSIS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1679	FINANCIAL REPORTS SPECIALIST.....	A	3829B3829	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1680	CHIEF ASSISTANT CONTROLLER.....	A	4617B5612	1.00	1.00	145,064	1.00	151,966	1.00	151,966	0.00	6,902
1682	CONTROLLER.....	A	5955B7833	1.00	1.00	202,329	1.00	212,108	1.00	212,108	0.00	9,779
1683	BUDGET & FISCAL OPERATIONS MANA	A	2989B3633	1.00	1.00	93,904	1.00	98,377	1.00	98,377	0.00	4,473
1805	ASSOCIATE PERFORMANCE AUDITOR.	T	2361B2870	0.00	0.00	0	0.00	0	1.00	77,716	1.00	77,716
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	3.00	3.00	217,066	3.00	227,462	3.00	227,462	0.00	10,396
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	3.00	3.00	253,786	3.00	265,886	3.00	265,886	0.00	12,100
5105	MANAGER, FINANCE & ADMINISTRATI	A	3087B3752	1.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
5186	FINANCIAL MANAGER	T	3313B4028	0.00	0.00	0	0.00	0	1.00	109,073	1.00	109,073
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(8,420)	0.00	0	0.00	0	0.00	8,420
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.12)	(3.02)	(230,640)	(3.01)	(241,691)	(2.60)	(208,997)	0.42	21,643
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.64	0.64	30,000	0.64	30,000	0.43	20,000	(0.21)	(10,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	1,500	0.00	(3,500)
Project	: Subtotals			30.52	29.37	2,227,329	29.63	2,368,382	28.83	2,309,194	(0.54)	81,865
Sub-Fund	: 1G AGF AAA Subtotals			30.52	29.37	2,227,329	29.63	2,368,382	28.83	2,309,194	(0.54)	81,865

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CON CONTROLLER
Program : FEB MANAGEMENT, BUDGET AND ANALYSIS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PCOCWP**	**CITYWIDE SPECIAL PROJECTS**										
AC34	PROJECT ANALYST	A	2172B2640	0.00	2.00	136,460	2.00	142,976	2.00	142,976	0.00	6,516
AC34	PROJECT ANALYST	S	2172B2640	0.00	0.00	0	0.00	0	(2.00)	(142,976)	(2.00)	(142,976)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(14,001)	0.00	(14,001)
0922	MANAGER V	A	2418B3241	0.00	4.00	335,124	4.00	351,049	4.00	351,049	0.00	15,925
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1369	SPECIAL ASSISTANT X.....	C	2172B2640	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	C	2666B3241	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	C	3087B3752	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1805	ASSOCIATE PERFORMANCE AUDITOR.	S	2361B2870	0.00	0.00	0	0.00	0	2.00	155,432	2.00	155,432
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,007)	0.00	0	0.00	0	0.00	2,007
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.57)	(0.55)	(44,664)	(0.52)	(46,803)	(0.19)	(17,706)	0.36	26,958
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.21	10,000	0.21	10,000	0.00	0	(0.21)	(10,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.21	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PCOCWP Subtotals			4.89	6.66	531,911	6.69	558,821	6.81	576,373	0.15	44,462
Sub-Fund	: 1G AGF AAP Subtotals			4.89	6.66	531,911	6.69	558,821	6.81	576,373	0.15	44,462
Program	**: FEB Subtotal**			**35.41**	**36.03**	**2,759,240**	**36.32**	**2,927,203**	**35.64**	**2,885,567**	**(0.39)**	**126,327**
Department	**: CON Subtotals**			**159.41**	**155.89**	**10,802,351**	**156.38**	**11,484,821**	**155.67**	**10,922,633**	**(0.22)**	**120,282**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : CPC **CITY PLANNING**
Program : FAH **LONG RANGE PLANNING**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
44939	FEDERAL DIRECT GRANT	23,494	77,000	77,000	0	77,000	0	(77,000)
48929	STATE MANDATED COST-VARIOUS	0	150,000	150,000	0	150,000	200,000	50,000
60199	OTHER GENERAL GOVERNMENT CHARGES	105,318	500,000	500,000	0	500,000	500,000	0
Project	: Subtotals	128,812	727,000	727,000	0	727,000	700,000	(27,000)
Sub-Fund	: 1G AGF AAA Subtotals	128,812	727,000	727,000	0	727,000	700,000	(27,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CPC100 NEIGHBORHOOD PROFILES PROJECT**							
9501G	ITI FROM 1G-GENERAL FUND	1,900,000	0	0	0	0	0	0
Project	: CPC100 Subtotals	1,900,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,900,000	0	0	0	0	0	0
Sub-Fund	**: 2S GSF SOA SERVICES AND INITIATIVES FUND**							
Project	**: PCP025 SF REDVLPMNT AGNCY PROJ FY96-97**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	29,584	0	0	0
Project	: PCP025 Subtotals	0	0	0	29,584	0	0	0
Sub-Fund	: 2S GSF SOA Subtotals	0	0	0	29,584	0	0	0
Sub-Fund	**: 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: CPTA43 TRANSIT PREFERENTIAL STREETS**							
49102	SF TRANSPORTATION AUTHORITY	16,529	42,441	42,441	11,792	0	29,597	(12,844)
Grant	: CPTA43 Subtotals	16,529	42,441	42,441	11,792	0	29,597	(12,844)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : CPC **CITY PLANNING**
Program : FAH **LONG RANGE PLANNING**
Sub-Fund : 2S T&C GNC **GRANTS, NON-PROJECT, CONTINUING**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	**: CPTA45 TRANSPORTATION BROKERAGE**							
49102	SF TRANSPORTATION AUTHORITY	257,733	348,556	348,556	50,615	0	41,932	(306,624)
Grant	: CPTA45 Subtotals	257,733	348,556	348,556	50,615	0	41,932	(306,624)
Grant	**: CPTA46 TRANSPORTATION MGMT ASSOCIATION PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	29,620	108,168	108,168	21,039	0	45,500	(62,668)
Grant	: CPTA46 Subtotals	29,620	108,168	108,168	21,039	0	45,500	(62,668)
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**							
49102	SF TRANSPORTATION AUTHORITY	15,541	54,384	54,384	25,369	0	40,000	(14,384)
Grant	: CPTA48 Subtotals	15,541	54,384	54,384	25,369	0	40,000	(14,384)
Sub-Fund	: 2S T&C GNC Subtotals	319,423	553,549	553,549	108,815	0	157,029	(396,520)
Program	**: FAH Subtotal**	2,348,235	1,280,549	1,280,549	138,399	727,000	857,029	(423,520)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60181	CITY PLANNING COMMISSION FEES	10,350,683	8,833,782	8,833,782	3,079,946	8,282,782	6,684,000	(2,149,782)
60183	CITY PLANNING HEALTH FEES	34,541	0	0	15,751	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	8,454	0	0	2,362	0	0	0
61101	PLAN CHECKING	(900)	0	0	0	0	0	0
Project	: Subtotals	10,392,778	8,833,782	8,833,782	3,098,059	8,282,782	6,684,000	(2,149,782)
Project	**: PRE16M 1660 MISSION ST**							
60199	OTHER GENERAL GOVERNMENT CHARGES	648	0	0	0	0	0	0
Project	: PRE16M Subtotals	648	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	10,393,426	8,833,782	8,833,782	3,098,059	8,282,782	6,684,000	(2,149,782)
Program	**: FDP Subtotal**	10,393,426	8,833,782	8,833,782	3,098,059	8,282,782	6,684,000	(2,149,782)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60181	CITY PLANNING COMMISSION FEES	0	931,218	931,218	0	931,218	931,000	(218)
69999	OTHER OPERATING REVENUE	0	95,798	95,798	0	95,798	95,798	0
78902	NSF CHECKS	0	0	0	(5,926)	0	0	0
Project	: Subtotals	0	1,027,016	1,027,016	(5,926)	1,027,016	1,026,798	(218)
Sub-Fund	: 1G AGF AAA Subtotals	0	1,027,016	1,027,016	(5,926)	1,027,016	1,026,798	(218)
Program	**: FEF Subtotal**	0	1,027,016	1,027,016	(5,926)	1,027,016	1,026,798	(218)
Department	**: CPC Subtotals**	12,741,661	11,141,347	11,141,347	3,230,532	10,036,798	8,567,827	(2,573,520)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,125,920	1,170,013	1,170,013	577,951	1,255,190	1,255,190	85,177
009	PREMIUM PAY	1,569	0	0	784	0	0	0
011	OVERTIME	3,165	0	0	1,994	0	0	0
013	MANDATORY FRINGE BENEFITS	262,564	273,367	273,367	134,094	262,868	262,868	(10,499)
021	TRAVEL	730	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,791	25,000	25,000	0	0	0	(25,000)
035	OTHER CURRENT EXPENSES	0	177,000	177,000	0	177,000	0	(177,000)
Project	: Subtotals	1,493,739	1,645,380	1,645,380	714,823	1,695,058	1,518,058	(127,322)
Sub-Fund	: 1G AGF AAA Subtotals	1,493,739	1,645,380	1,645,380	714,823	1,695,058	1,518,058	(127,322)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCP030 TRANSBAY TERMINAL STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	500,000	500,000	0	0	0	(500,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(200,000)	(200,000)	0	0	0	200,000
Project	: CCP030 Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project	**: CPC100 NEIGHBORHOOD PROFILES PROJECT**							
001	PERMANENT SALARIES-MISC	390,563	396,541	396,541	186,062	421,700	421,700	25,159
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,294	0	0	0
013	MANDATORY FRINGE BENEFITS	90,185	94,053	94,053	40,484	90,078	90,078	(3,975)
027	PROFESSIONAL & SPECIALIZED SERVICES	741,105	700,000	700,000	551,037	700,000	0	(700,000)
Project	: CPC100 Subtotals	1,221,853	1,190,594	1,190,594	778,877	1,211,778	511,778	(678,816)
Sub-Fund	: 1G AGF ACP Subtotals	1,221,853	1,490,594	1,490,594	778,877	1,211,778	511,778	(978,816)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	171,776	76,279	76,279	80,987	95,595	22,695	(53,584)
013	MANDATORY FRINGE BENEFITS	36,620	49,910	49,910	17,958	47,495	41,792	(8,118)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	37,802	86,300	86,300	0	86,300	0	(86,300)
035	OTHER CURRENT EXPENSES	0	11,721	11,721	0	11,721	0	(11,721)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,357	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(191,513)	(191,513)	0	(191,513)	(64,487)	127,026
Project	: Subtotals	259,555	32,697	32,697	98,945	49,598	0	(32,697)
Sub-Fund	: 1G AGF WOF Subtotals	259,555	32,697	32,697	98,945	49,598	0	(32,697)
Sub-Fund	**: 2S GSF SOA SERVICES AND INITIATIVES FUND**							
Project	**: PCP025 SF REDVLPMNT AGNCY PROJ FY96-97**							
005	TEMP SALARIES-MISC	0	0	0	29,584	0	0	0
Project	: PCP025 Subtotals	0	0	0	29,584	0	0	0
Sub-Fund	: 2S GSF SOA Subtotals	0	0	0	29,584	0	0	0
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: CCP025 SFCTA TRANSPORTATION MGMT**							
001	PERMANENT SALARIES-MISC	0	0	0	55,383	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	13,788	0	0	0
Project	: CCP025 Subtotals	0	0	0	69,171	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	0	0	0	69,171	0	0	0
Sub-Fund	**: 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: CPTA43 TRANSIT PREFERENTIAL STREETS**							
001	PERMANENT SALARIES-MISC	0	22,522	22,522	0	24,164	24,164	1,642
013	MANDATORY FRINGE BENEFITS	0	5,577	5,577	0	5,433	5,433	(144)
020	OVERHEAD	0	9,248	9,248	0	9,248	0	(9,248)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
021	TRAVEL	0	1,500	1,500	0	1,500	0	(1,500)
035	OTHER CURRENT EXPENSES	416	3,594	3,594	0	3,594	0	(3,594)
Grant	: CPTA43 Subtotals	416	42,441	42,441	0	43,939	29,597	(12,844)
Grant	**: CPTA45 TRANSPORTATION BROKERAGE**							
001	PERMANENT SALARIES-MISC	0	60,860	60,860	0	65,281	34,233	(26,627)
013	MANDATORY FRINGE BENEFITS	0	14,648	14,648	0	14,213	7,699	(6,949)
020	OVERHEAD	0	24,528	24,528	0	24,528	0	(24,528)
021	TRAVEL	0	3,000	3,000	0	3,000	0	(3,000)
024	MEMBERSHIP FEES	235	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	416	40,632	40,632	0	40,632	0	(40,632)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	215,953	204,888	204,888	0	204,888	0	(204,888)
099	UNAPPROPRIATED REVENUE-UNRESERVED	101,752	0	0	0	0	0	0
Grant	: CPTA45 Subtotals	318,356	348,556	348,556	0	352,542	41,932	(306,624)
Grant	**: CPTA46 TRANSPORTATION MGMT ASSOCIATION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	48,256	48,256	0	51,746	37,565	(10,691)
013	MANDATORY FRINGE BENEFITS	0	11,251	11,251	0	10,858	7,935	(3,316)
020	OVERHEAD	0	19,416	19,416	0	19,416	0	(19,416)
021	TRAVEL	0	3,000	3,000	0	3,000	0	(3,000)
024	MEMBERSHIP FEES	235	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	416	6,245	6,245	0	6,245	0	(6,245)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	20,000	20,000	0	20,000	0	(20,000)
Grant	: CPTA46 Subtotals	651	108,168	108,168	0	111,265	45,500	(62,668)
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**							
001	PERMANENT SALARIES-MISC	0	35,563	35,563	0	40,538	32,807	(2,756)
013	MANDATORY FRINGE BENEFITS	0	8,529	8,529	0	8,771	7,193	(1,336)
020	OVERHEAD	0	7,482	7,482	0	7,482	0	(7,482)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
021	TRAVEL	0	1,500	1,500	0	1,500	0	(1,500)
035	OTHER CURRENT EXPENSES	0	1,310	1,310	0	1,310	0	(1,310)
Grant	: CPTA48 Subtotals	0	54,384	54,384	0	59,601	40,000	(14,384)
Sub-Fund	: 2S T&C GNC Subtotals	319,423	553,549	553,549	0	567,347	157,029	(396,520)
Program	**: FAH Subtotal**	3,294,570	3,722,220	3,722,220	1,691,400	3,523,781	2,186,865	(1,535,355)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,627,225	5,727,767	5,727,767	2,413,833	6,138,198	5,832,198	104,431
005	TEMP SALARIES-MISC	132,347	41,088	41,088	77,595	41,088	41,088	0
009	PREMIUM PAY	6,961	0	0	3,263	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	10,914	0	0	0
011	OVERTIME	0	500	500	0	500	500	0
013	MANDATORY FRINGE BENEFITS	1,047,878	1,363,780	1,363,780	556,837	1,314,198	1,290,483	(73,297)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	(35,000)	(35,000)	0	(35,000)	(35,000)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	76,890	76,890
049	OTHER MATERIALS & SUPPLIES	4,183	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	113,191	526,000	526,000	95,528	0	50,000	(476,000)
095	INTRAFUND TRANSFERS OUT	1,900,000	0	0	0	0	0	0
Project	: Subtotals	7,831,785	7,624,135	7,624,135	3,157,970	7,458,984	7,256,159	(367,976)
Sub-Fund	: 1G AGF AAA Subtotals	7,831,785	7,624,135	7,624,135	3,157,970	7,458,984	7,256,159	(367,976)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	202,143	270,188	270,188	108,592	289,055	289,055	18,867
013	MANDATORY FRINGE BENEFITS	43,942	64,519	64,519	24,033	62,082	62,082	(2,437)
021	TRAVEL	0	1,000	1,000	0	1,000	0	(1,000)
035	OTHER CURRENT EXPENSES	0	24,277	24,277	0	24,277	0	(24,277)
086	INTERDEPARTMENTAL RECOVERY	(505,640)	(392,681)	(392,681)	0	(392,681)	(271,181)	121,500
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(79,956)	(79,956)
Project	: Subtotals	(259,555)	(32,697)	(32,697)	132,625	(16,267)	0	32,697
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(62,368)	0	0	0
Project	: PACA22 Subtotals	0	0	0	(62,368)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	(259,555)	(32,697)	(32,697)	70,257	(16,267)	0	32,697
Program	**: FDP Subtotal**	7,572,230	7,591,438	7,591,438	3,228,227	7,442,717	7,256,159	(335,279)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,127,904	1,478,316	1,478,316	591,393	1,585,592	1,575,460	97,144
005	TEMP SALARIES-MISC	25,388	0	0	12,102	0	0	0
009	PREMIUM PAY	3,558	0	0	1,773	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,430	0	0	4,978	0	0	0
013	MANDATORY FRINGE BENEFITS	295,806	330,056	330,056	152,411	312,916	310,876	(19,180)
021	TRAVEL	535	300	300	48	300	0	(300)
022	TRAINING	890	0	0	950	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,658	0	0	747	0	0	0
024	MEMBERSHIP FEES	310	1,100	1,100	310	1,100	1,100	0
025	ENTERTAINMENT AND PROMOTION	313	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	69,415	0	0	1,298	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	545	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	16,222	35,217	35,217	0	35,217	35,217	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	136,932	167,700	167,700	154,180	167,700	203,700	36,000
031	RENTS & LEASES-EQUIPMENT	59,444	0	0	25,089	0	0	0
035	OTHER CURRENT EXPENSES	208,063	252,564	252,564	85,234	252,564	202,564	(50,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	64,300	64,300	0	64,300	64,300	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,546	0	0	0	0	0	0
046	FOOD	641	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	89,526	0	0	25,966	0	0	0
051	INSURANCE	32,071	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	330,985	314,468	314,468	104,630	314,468	315,879	1,411
093	OTHER OPERATING TRANSFERS OUT	187,879	187,879	187,879	0	187,879	213,431	25,552
Project	: Subtotals	2,594,061	2,831,900	2,831,900	1,161,109	2,922,036	2,922,527	90,627
Sub-Fund	: 1G AGF AAA Subtotals	2,594,061	2,831,900	2,831,900	1,161,109	2,922,036	2,922,527	90,627
Program	**: FEF Subtotal**	2,594,061	2,831,900	2,831,900	1,161,109	2,922,036	2,922,527	90,627

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Department : CPC Subtotals		13,460,861	14,145,558	14,145,558	6,080,736	13,888,534	12,365,551	(1,780,007)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(78,897)	0.00	(81,903)	0.00	(81,903)	0.00	(3,006)
1023	ADMINISTRATOR III	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
5278	PLANNER II	A	2039B2479	2.00	2.00	125,604	2.00	134,248	2.00	134,248	0.00	8,644
5283	PLANNER V	A	3404B4137	2.00	1.00	104,839	1.00	112,018	1.00	112,018	0.00	7,179
5289	TRANSIT PLANNER III	A	2418B2940	1.00	1.00	74,526	1.00	79,609	1.00	79,609	0.00	5,083
5291	PLANNER III	A	2418B2940	8.00	8.00	596,205	8.00	636,877	8.00	636,877	0.00	40,672
5293	PLANNER IV, TRANSPORTATION	A	2869B3486	4.00	3.00	265,169	3.00	283,163	3.00	283,163	0.00	17,994
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(4,500)	0.00	0	0.00	0	0.00	4,500
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.67)	(0.67)	(47,648)	(0.65)	(49,929)	(0.65)	(49,929)	0.02	(2,281)
Project	: Subtotals			19.33	16.33	1,170,013	16.35	1,255,190	16.35	1,255,190	0.02	85,177
Sub-Fund	: 1G AGF AAA Subtotals			19.33	16.33	1,170,013	16.35	1,255,190	16.35	1,255,190	0.02	85,177

Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Project : CPC100 NEIGHBORHOOD PROFILES PROJECT

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	5,797	0.00	6,303	0.00	6,303	0.00	506
1426	SENIOR CLERK TYPIST	L	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
5278	PLANNER II	L	2039B2479	1.00	1.00	62,803	1.00	67,124	1.00	67,124	0.00	4,321
5282	PLANNER IV	L	2564B3117	2.00	2.00	161,158	2.00	168,809	2.00	168,809	0.00	7,651
5291	PLANNER III	L	2418B2940	2.00	2.00	149,052	2.00	159,219	2.00	159,219	0.00	10,167
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,525)	0.00	0	0.00	0	0.00	1,525
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.37)	(26,175)	(0.37)	(27,434)	(0.37)	(27,434)	0.00	(1,259)
Project	: CPC100 Subtotals			6.00	5.63	396,541	5.63	421,700	5.63	421,700	0.00	25,159
Sub-Fund	: 1G AGF ACP Subtotals			6.00	5.63	396,541	5.63	421,700	5.63	421,700	0.00	25,159

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(223)	0.00	(164)	0.00	(164)	0.00	59
5278	PLANNER II.....	L	2039B2479	3.00	3.00	188,406	3.00	201,371	3.00	201,371	0.00	12,965
5290	TRANSIT PLANNER IV.....	L	2869B3486	1.00	1.00	88,390	1.00	94,388	1.00	94,388	0.00	5,998
5298	PLANNER III ENVIRONMENTAL REVIE	A	2418B2940	(1.00)	(1.00)	(74,526)	0.00	0	0.00	0	1.00	74,526
5298	PLANNER III ENVIRONMENTAL REVIE	L	2418B2940	1.00	1.00	74,526	0.00	0	0.00	0	(1.00)	(74,526)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(294)	0.00	0	0.00	0	0.00	294
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(3.00)	(3.00)	(200,000)	(3.00)	(200,000)	(4.00)	(272,900)	(1.00)	(72,900)
Project	: Subtotals			1.00	1.00	76,279	1.00	95,595	0.00	22,695	(1.00)	(53,584)
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.00	76,279	1.00	95,595	0.00	22,695	(1.00)	(53,584)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FAH LONG RANGE PLANNING
Sub-Fund : 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: CPTA43 TRANSIT PREFERENTIAL STREETS**											
5288	TRANSIT PLANNER II.....	G	2039B2479	0.36	0.36	22,608	0.36	24,164	0.36	24,164	0.00	1,556
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(86)	0.00	0	0.00	0	0.00	86
Grant	: CPTA43 Subtotals			0.36	0.36	22,522	0.36	24,164	0.36	24,164	0.00	1,642
Grant	**: CPTA45 TRANSPORTATION BROKERAGE**											
5288	TRANSIT PLANNER II.....	G	2039B2479	0.51	0.51	32,028	0.51	34,233	0.51	34,233	0.00	2,205
5289	TRANSIT PLANNER III.....	G	2418B2940	0.39	0.39	29,066	0.39	31,048	0.00	0	(0.39)	(29,066)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(234)	0.00	0	0.00	0	0.00	234
Grant	: CPTA45 Subtotals			0.90	0.90	60,860	0.90	65,281	0.51	34,233	(0.39)	(26,627)
Grant	**: CPTA46 TRANSPORTATION MGMT ASSOCIATION PROGRAM**											
5289	TRANSIT PLANNER III.....	G	2418B2940	0.65	0.65	48,441	0.65	51,746	0.48	37,565	(0.17)	(10,876)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(185)	0.00	0	0.00	0	0.00	185
Grant	: CPTA46 Subtotals			0.65	0.65	48,256	0.65	51,746	0.48	37,565	(0.17)	(10,691)
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**											
5288	TRANSIT PLANNER II.....	G	2039B2479	0.13	0.26	16,328	0.26	17,452	0.26	17,452	0.00	1,124
5289	TRANSIT PLANNER III.....	G	2418B2940	0.29	0.29	21,612	0.29	23,086	0.20	15,355	(0.09)	(6,257)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(137)	0.00	0	0.00	0	0.00	137
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.03)	(2,240)	0.00	0	0.00	0	0.03	2,240
Grant	: CPTA48 Subtotals			0.42	0.52	35,563	0.55	40,538	0.46	32,807	(0.06)	(2,756)
Sub-Fund	: 2S T&C GNC Subtotals			2.33	2.43	167,201	2.46	181,729	1.81	128,769	(0.62)	(38,432)
Program	**: FAH Subtotal**			**28.66**	**25.39**	**1,810,034**	**25.44**	**1,954,214**	**23.79**	**1,828,354**	**(1.60)**	**18,320**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(263,841)	0.00	(290,199)	0.00	(290,199)	0.00	(26,358)
1002	OPERATOR-JOURNEY	A	1404B1702	1.00	1.00	44,046	1.00	46,088	1.00	46,088	0.00	2,042
1042	ENGINEER-JOURNEY	A	2640B3320	1.00	1.00	82,937	1.00	89,901	1.00	89,901	0.00	6,964
1043	ENGINEER-SENIOR	A	2926B3679	1.00	2.00	183,784	2.00	199,246	2.00	199,246	0.00	15,462
1062	PROGRAMMER ANALYST	A	1840B2314	0.00	1.00	57,804	1.00	62,660	1.00	62,660	0.00	4,856
1063	PROGRAMMER ANALYST-SENIOR	A	2236B2813	1.00	1.00	70,258	1.00	76,172	1.00	76,172	0.00	5,914
1064	PROG ANALYST-PRINCIPAL	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1204	SENIOR PERSONNEL CLERK	A	1642B1994	1.00	1.00	51,292	1.00	53,865	1.00	53,865	0.00	2,573
1404	CLERK	A	1279B1550	2.00	2.00	79,787	2.00	83,742	2.00	83,742	0.00	3,955
1408	PRINCIPAL CLERK	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1426	SENIOR CLERK TYPIST	A	1457B1765	7.00	7.00	318,015	7.00	333,752	7.00	333,752	0.00	15,737
1426	SENIOR CLERK TYPIST	L	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
5277	PLANNER I	A	1679B2039	4.90	3.90	201,519	3.90	215,331	3.90	215,331	0.00	13,812
5277	PLANNER I	L	1679B2039	1.00	1.00	51,672	1.00	55,213	1.00	55,213	0.00	3,541
5278	PLANNER II	A	2039B2479	12.70	9.70	609,175	9.70	651,103	9.70	651,103	0.00	41,928
5278	PLANNER II	L	2039B2479	3.00	3.00	188,406	3.00	201,371	3.00	201,371	0.00	12,965
5283	PLANNER V	A	3404B4137	4.00	4.00	419,351	4.00	448,068	4.00	448,068	0.00	28,717
5283	PLANNER V	L	3404B4137	1.00	1.00	104,837	1.00	112,018	1.00	112,018	0.00	7,181
5288	TRANSIT PLANNER II	A	2039B2479	1.00	1.00	62,803	1.00	67,124	1.00	67,124	0.00	4,321
5289	TRANSIT PLANNER III	A	2418B2940	0.00	2.00	149,052	2.00	159,219	2.00	159,219	0.00	10,167
5290	TRANSIT PLANNER IV	A	2869B3486	1.00	1.00	88,390	1.00	94,388	1.00	94,388	0.00	5,998
5291	PLANNER III	A	2418B2940	15.00	12.00	894,309	12.00	955,314	12.00	955,314	0.00	61,005
5291	PLANNER III	C	2418B2940	0.00	4.00	298,103	4.00	318,439	4.00	318,439	0.00	20,336
5291	PLANNER III	L	2418B2940	5.00	5.00	372,629	5.00	398,048	5.00	398,048	0.00	25,419
5293	PLANNER IV, TRANSPORTATION	A	2869B3486	7.00	7.00	618,730	7.00	660,714	7.00	660,714	0.00	41,984
5293	PLANNER IV, TRANSPORTATION	L	2869B3486	2.00	2.00	176,780	2.00	188,776	2.00	188,776	0.00	11,996
5298	PLANNER III ENVIRONMENTAL REVIE	A	2418B2940	7.00	9.00	670,732	9.00	716,486	9.00	716,486	0.00	45,754
5298	PLANNER III ENVIRONMENTAL REVIE	C	2418B2940	0.00	1.00	74,526	1.00	79,609	1.00	79,609	0.00	5,083

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
5299	PLANNER IV ENVIRONMENTAL REVIE	A	2869B3486	2.00	4.00	353,560	4.00	377,550	4.00	377,550	0.00	23,990
5330	CITY PLANNING GRAPHICS SUPERVIS	A	1990B2418	2.00	1.00	62,504	1.00	65,477	1.00	65,477	0.00	2,973
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(22,027)	0.00	0	0.00	0	0.00	22,027
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.91)	(7.46)	(507,658)	(7.31)	(532,122)	(7.31)	(532,122)	0.15	(24,464)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	(4.94)	0.00	0	0.00	0	0.00	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	N	0T0	0.00	0.00	0	0.00	0	0.00	(306,000)	0.00	(306,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.87	41,088	0.87	41,088	0.87	41,088	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	1.49	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project	: Subtotals			80.24	85.01	5,769,355	85.16	6,179,786	85.16	5,873,786	0.15	104,431
Sub-Fund	: 1G AGF AAA Subtotals			80.24	85.01	5,769,355	85.16	6,179,786	85.16	5,873,786	0.15	104,431
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	172	0.00	355	0.00	355	0.00	183
1426	SENIOR CLERK TYPIST.....	L	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
5278	PLANNER II.....	L	2039B2479	1.00	1.00	62,803	1.00	67,124	1.00	67,124	0.00	4,321
5291	PLANNER III.....	L	2418B2940	1.00	1.00	74,526	1.00	79,609	1.00	79,609	0.00	5,083
5293	PLANNER IV, TRANSPORTATION.....	L	2869B3486	1.00	1.00	88,390	1.00	94,388	1.00	94,388	0.00	5,998
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,039)	0.00	0	0.00	0	0.00	1,039
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	(95)	0.00	(100)	0.00	(100)	0.00	(5)
Project	: Subtotals			4.00	4.00	270,188	4.00	289,055	4.00	289,055	0.00	18,867
Sub-Fund	: 1G AGF WOF Subtotals			4.00	4.00	270,188	4.00	289,055	4.00	289,055	0.00	18,867
Program	**: FDP Subtotal**			**84.24**	**89.01**	**6,039,543**	**89.16**	**6,468,841**	**89.16**	**6,162,841**	**0.15**	**123,298**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(28,438)	0.00	(31,731)	0.00	(31,731)	0.00	(3,293)
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	18,270	0.00	18,270	0.00	18,270	0.00	0
0932	MANAGER VIII	A	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	0.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1375	SPECIAL ASSISTANT XVI	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1279B1550	1.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1404	CLERK	C	1279B1550	0.00	0.75	29,920	1.00	41,871	1.00	41,871	0.25	11,951
1406	SENIOR CLERK	A	1326B1607	1.00	1.00	41,379	1.00	43,411	1.00	43,411	0.00	2,032
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1450	EXECUTIVE SECRETARY I	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1452	EXECUTIVE SECRETARY II	A	1858B2258	2.00	2.00	116,748	2.00	122,288	2.00	122,288	0.00	5,540
1454	EXECUTIVE SECRETARY III	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1706	TELEPHONE OPERATOR	A	1270B1539	1.00	1.00	39,624	1.00	41,574	1.00	41,574	0.00	1,950
1822	ADMINISTRATIVE ANALYST	A	2058B2502	1.00	1.00	64,365	1.00	67,588	1.00	67,588	0.00	3,223
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	0.75	52,187	0.75	54,810	0.75	54,810	0.00	2,623
1823	SENIOR ADMINISTRATIVE ANALYST	C	2303B2800	0.00	1.00	72,354	1.00	75,821	1.00	75,821	0.00	3,467
1823	SENIOR ADMINISTRATIVE ANALYST	L	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
5105	MANAGER, FINANCE & ADMINISTRATI	A	3087B3752	1.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
5112	ASST DIR OF PLANNING-IMPLEMENT (	A	4137B5027	1.00	1.00	112,034	1.00	136,125	1.00	136,125	0.00	24,091
5116	DIRECTOR OF PLANNING	A	4527B5503	1.00	1.00	142,241	1.00	149,014	1.00	149,014	0.00	6,773
5283	PLANNER V	A	3404B4137	0.00	1.00	104,837	1.00	112,018	1.00	112,018	0.00	7,181
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,685)	0.00	0	0.00	0	0.00	5,685
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.44)	(0.74)	(52,974)	(0.73)	(55,512)	(0.86)	(65,644)	(0.12)	(12,670)
Project	: Subtotals			15.56	20.76	1,478,316	21.02	1,585,592	20.89	1,575,460	0.13	97,144

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FEF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			15.56	20.76	1,478,316	21.02	1,585,592	20.89	1,575,460	0.13	97,144
Program	**: FEF Subtotal**			**15.56**	**20.76**	**1,478,316**	**21.02**	**1,585,592**	**20.89**	**1,575,460**	**0.13**	**97,144**
Department	**: CPC Subtotals**			**128.46**	**135.16**	**9,327,893**	**135.62**	**10,008,647**	**133.84**	**9,566,655**	**(1.32)**	**238,762**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CPC CITY PLANNING
Program : FDP CURRENT PLANNING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		25,101	26,000	0	0	0	0	(26,000)
06061	DATA PROCESSING EQUIPMENT		88,090	500,000	0	0	0	0	(500,000)
CP017	SERVER		0	0	0	0	2	50,000	50,000
Project :	Subtotals		113,191	526,000		0		50,000	(476,000)
Sub-Fund : 1G AGF AAA	Subtotals		113,191	526,000		0		50,000	(476,000)
Program : FDP	**Subtotal**		113,191	526,000		0		50,000	(476,000)
Department : CPC	**Subtotals**		113,191	526,000		0		50,000	(476,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	370,685	407,808	407,808	167,245	429,899	464,154	56,346
005	TEMP SALARIES-MISC	11,586	3,000	3,000	27,945	3,000	3,000	0
009	PREMIUM PAY	0	2,000	2,000	3,196	2,000	0	(2,000)
010	ONE-TIME SALARY PAYMENTS	2,831	0	0	1,670	0	0	0
013	MANDATORY FRINGE BENEFITS	91,186	97,905	97,905	43,642	91,509	98,325	420
022	TRAINING	139	1,500	1,500	0	1,500	500	(1,000)
024	MEMBERSHIP FEES	326	0	0	299	0	0	0
026	COURT FEES AND OTHER COMPENSATION	120	0	0	3,006	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(28,752)	29,000	29,000	1,642	11,159	27,289	(1,711)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,832	47,844	47,844	0	47,844	47,844	0
035	OTHER CURRENT EXPENSES	12,119	0	0	3,237	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,654	7,654	0	4,654	6,654	(1,000)
045	SAFETY	492	0	0	123	0	0	0
046	FOOD	687	0	0	309	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,579	0	0	2,001	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,038	68,017	68,017	8,988	68,017	54,495	(13,522)
Project	: Subtotals	572,868	664,728	664,728	263,303	659,582	702,261	37,533
Sub-Fund	: 1G AGF AAA Subtotals	572,868	664,728	664,728	263,303	659,582	702,261	37,533
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	59,820	73,940	73,940	19,173	77,777	151	(73,789)
010	ONE-TIME SALARY PAYMENTS	889	0	0	606	0	0	0
013	MANDATORY FRINGE BENEFITS	15,775	16,590	16,590	6,171	14,771	(151)	(16,741)
086	INTERDEPARTMENTAL RECOVERY	(76,484)	(90,530)	(90,530)	0	(90,530)	0	90,530
Project	: Subtotals	0	0	0	25,950	2,018	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	25,950	2,018	0	0
Program	**: FCV Subtotal**	572,868	664,728	664,728	289,253	661,600	702,261	37,533

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Department : CSC	Subtotals	572,868	664,728	664,728	289,253	661,600	702,261	37,533

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,025)	0.00	(22,860)	0.00	(35,550)	0.00	(13,525)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	0.00	(1,170)	0.00	(1,170)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
0951	DEPUTY DIRECTOR I	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	1.00	51,290	1.00	54,832	1.00	54,832	0.00	3,542
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1272	SENIOR DEPARTMENTAL PERSONNEL	R	3108B3777	0.00	0.00	0	0.00	0	0.50	51,138	0.50	51,138
1285	EXECUTIVE OFFICER, CIVIL SERVICE	A	3426B4164	1.00	1.00	107,638	1.00	112,756	1.00	112,756	0.00	5,118
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1454	EXECUTIVE SECRETARY III.....	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,569)	0.00	0	0.00	0	0.00	1,569
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.02)	(0.02)	(1,090)	(0.02)	(1,141)	(0.02)	(1,141)	0.00	(51)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	(0.04)	(3,023)	(0.04)	(3,023)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.06	0.06	3,000	0.06	3,000	0.06	3,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	0	0.00	(2,000)
Project	: Subtotals			6.04	6.04	412,808	6.04	434,899	6.50	467,154	0.46	54,346
Sub-Fund	: 1G AGF AAA Subtotals			6.04	6.04	412,808	6.04	434,899	6.50	467,154	0.46	54,346

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : CSC CIVIL SERVICE COMMISSION
Program : FCV CIVIL SERVICE COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,091)	0.00	(1,128)	0.00	(1,128)	0.00	(37)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	0.00	1,170	0.00	1,170
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	0.00	0.80	78,098	0.80	81,821	0.80	81,821	0.00	3,723
1272	SENIOR DEPARTMENTAL PERSONNEL	D	3108B3777	0.00	0.00	0	0.00	0	(0.30)	(30,683)	(0.30)	(30,683)
1272	SENIOR DEPARTMENTAL PERSONNEL	R	3108B3777	0.00	0.00	0	0.00	0	(0.50)	(51,138)	(0.50)	(51,138)
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(284)	0.00	0	0.00	0	0.00	284
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.03)	(2,783)	(0.03)	(2,916)	(0.03)	(2,916)	0.00	(133)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	0.03	3,025	0.03	3,025
Project	: Subtotals			1.00	0.77	73,940	0.77	77,777	0.00	151	(0.77)	(73,789)
Sub-Fund	: 1G AGF WOF Subtotals			1.00	0.77	73,940	0.77	77,777	0.00	151	(0.77)	(73,789)
Program	**: FCV Subtotal**			**7.04**	**6.81**	**486,748**	**6.81**	**512,676**	**6.50**	**467,305**	**(0.31)**	**(19,443)**
Department	**: CSC Subtotals**			**7.04**	**6.81**	**486,748**	**6.81**	**512,676**	**6.50**	**467,305**	**(0.31)**	**(19,443)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
20710	LOBBYIST REGISTRATION FEE	26,088	25,825	25,825	2,388	25,825	25,825	0
20711	CAMPAIGN CONSULTANT REGISTRATION FEE	8,850	7,360	7,360	5,950	7,360	9,000	1,640
25510	CAMPAIGN DISCLOSURE FEES	4,185	6,000	6,000	15,408	6,000	88,147	82,147
25520	LOBBY FINES	600	500	500	150	500	1,100	600
25521	CAMPAIGN CONSULTANT FINES	2,050	3,500	3,500	4,400	3,500	800	(2,700)
25530	ECONOMIC INTEREST FINES	250	750	750	500	750	1,100	350
25590	OTHER ETHICS FINES	0	0	0	500	0	7,466	7,466
60199	OTHER GENERAL GOVERNMENT CHARGES	1,824	29,000	29,000	26,489	29,000	4,000	(25,000)
Project	: Subtotals	43,847	72,935	72,935	55,785	72,935	137,438	64,503
Sub-Fund	: 1G AGF AAA Subtotals	43,847	72,935	72,935	55,785	72,935	137,438	64,503
Program	**: FET Subtotal**	43,847	72,935	72,935	55,785	72,935	137,438	64,503

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902 NSF CHECKS		(140)	0	0	(91)	0	0	0
Project :	Subtotals	(140)	0	0	(91)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(140)	0	0	(91)	0	0	0
Program : XXX	**Subtotal**	(140)	0	0	(91)	0	0	0
Department : ETH	**Subtotals**	43,707	72,935	72,935	55,694	72,935	137,438	64,503

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	350,735	446,898	474,856	192,623	471,422	501,099	26,243
005	TEMP SALARIES-MISC	52,607	30,000	30,000	30,525	0	11,517	(18,483)
013	MANDATORY FRINGE BENEFITS	98,112	113,162	120,151	60,776	104,993	114,345	(5,806)
021	TRAVEL	1,738	3,500	3,500	2,087	3,500	2,000	(1,500)
022	TRAINING	500	3,000	3,000	472	3,000	1,900	(1,100)
023	EMPLOYEE FIELD EXPENSE	295	0	0	193	0	0	0
024	MEMBERSHIP FEES	725	1,050	1,050	350	1,050	700	(350)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	2,000	0	2,000	2,000
029	MAINTENANCE SVCS-EQUIPMENT	2,562	0	0	4,007	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	73,147	0	0	25,016	0	67,292	67,292
035	OTHER CURRENT EXPENSES	8,771	77,921	77,371	4,985	69,921	6,661	(70,710)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,252	6,252	0	6,252	6,252	0
046	FOOD	304	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,778	0	0	4,267	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	131,738	95,957	96,507	26,598	74,957	58,140	(38,367)
Project	: Subtotals	764,012	777,740	812,687	353,899	735,095	771,906	(40,781)
Sub-Fund	: 1G AGF AAA Subtotals	764,012	777,740	812,687	353,899	735,095	771,906	(40,781)
Program	**: FET Subtotal**	764,012	777,740	812,687	353,899	735,095	771,906	(40,781)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FFF ELECTION CAMPAIGN FUND
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PEC001	**PUBLIC FINANCING PROP O IMPLEMENTATION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	219,097	219,097
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	58,404	58,404
021	TRAVEL	0	0	0	0	0	1,000	1,000
022	TRAINING	0	0	0	0	0	1,000	1,000
024	MEMBERSHIP FEES	0	0	0	0	0	400	400
035	OTHER CURRENT EXPENSES	0	100,000	100,000	0	0	35,080	(64,920)
038	CITY GRANT PROGRAMS	0	0	(34,947)	0	0	1,000,000	1,034,947
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	12,708	12,708
060	EQUIPMENT PURCHASE	0	0	0	0	0	28,000	28,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	33,877	33,877
Project : PEC001	Subtotals	0	100,000	65,053	0	0	1,389,566	1,324,513
Sub-Fund : 1G AGF AAP	Subtotals	0	100,000	65,053	0	0	1,389,566	1,324,513
Program : FFF	**Subtotal**	0	100,000	65,053	0	0	1,389,566	1,324,513
Department : ETH	**Subtotals**	764,012	877,740	877,740	353,899	735,095	2,161,472	1,283,732

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FET ETHICS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
AA81	EXECUTIVE DIRECTOR, ETHICS COMM	A	2835B3446	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AC33	ETHICS COMMISSION EXECUTIVE DIR	A	3426B4164	0.00	1.00	97,249	1.00	112,756	1.00	112,756	0.00	15,507
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,529)	0.00	(46,111)	0.00	(46,111)	0.00	(14,582)
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1426	SENIOR CLERK TYPIST.....	A	1457B1765	2.00	1.00	45,430	1.00	47,679	1.00	47,679	0.00	2,249
1426	SENIOR CLERK TYPIST.....	N	1457B1765	0.00	0.00	0	0.00	0	0.75	35,759	0.75	35,759
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1820	JUNIOR ADMINISTRATIVE ANALYST.....	L	1569B1904	0.00	0.67	27,958	0.00	0	0.00	0	(0.67)	(27,958)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	N	1569B1904	0.00	0.00	0	0.00	0	0.20	10,287	0.20	10,287
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	1.00	65,616	1.00	71,316	1.00	71,316	0.00	5,700
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,720)	0.00	0	0.00	0	0.00	1,720
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.12)	(7,726)	(0.11)	(8,098)	(0.34)	(24,467)	(0.22)	(16,741)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.64	30,000	0.00	0	0.25	11,517	(0.39)	(18,483)
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	3.94	0.00	0	0.00	0	0.00	0	0.00	0
TEMPT	TRANSFERS & ADJUSTMENT-TEMP SA	A	0T0	(3.73)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			7.10	8.19	504,856	6.89	471,422	7.86	512,616	(0.33)	7,760
Sub-Fund	: 1G AGF AAA Subtotals			7.10	8.19	504,856	6.89	471,422	7.86	512,616	(0.33)	7,760
Program	**: FET Subtotal**			**7.10**	**8.19**	**504,856**	**6.89**	**471,422**	**7.86**	**512,616**	**(0.33)**	**7,760**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FFF ELECTION CAMPAIGN FUND
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PEC001 PUBLIC FINANCING PROP O IMPLEMENTATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	0	0.00	(61,238)	0.00	(61,238)
1426	SENIOR CLERK TYPIST.....	N	1457B1765	0.00	0.00	0	0.00	0	2.00	95,358	2.00	95,358
1654	PRINCIPAL ACCOUNTANT.....	N	2193B2665	0.00	0.00	0	0.00	0	1.00	72,162	1.00	72,162
1820	JUNIOR ADMINISTRATIVE ANALYST.....	N	1569B1904	0.00	0.00	0	0.00	0	0.80	41,147	0.80	41,147
1823	SENIOR ADMINISTRATIVE ANALYST.....	N	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	0	(0.08)	(4,153)	(0.08)	(4,153)
Project	: PEC001 Subtotals			0.00	0.00	0	0.00	0	4.72	219,097	4.72	219,097
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	0.00	0	4.72	219,097	4.72	219,097
Program	**: FFF Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**4.72**	**219,097**	**4.72**	**219,097**
Department	**: ETH Subtotals**			**7.10**	**8.19**	**504,856**	**6.89**	**471,422**	**12.58**	**731,713**	**4.39**	**226,857**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : ETH ETHICS COMMISSION
Program : FFF ELECTION CAMPAIGN FUND
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: PEC001 PUBLIC FINANCING PROP O IMPLEMENTATION								
EC001	SERVER UPGRADE		0	0	0	0	1	28,000	28,000
Project	: PEC001 Subtotals		0	0		0		28,000	28,000
Sub-Fund	: 1G AGF AAP Subtotals		0	0		0		28,000	28,000
Program	: FFF Subtotal		0	0		0		28,000	28,000
Department	: ETH Subtotals		0	0		0		28,000	28,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRD004	**TUITION REIMBURSEMENT**							
69999	OTHER OPERATING REVENUE	182,033	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	0	0	91,350	91,350	0	0	(91,350)
Project : PRD004	Subtotals	182,033	0	91,350	91,350	0	0	(91,350)
Sub-Fund : 1G AGF AAP	Subtotals	182,033	0	91,350	91,350	0	0	(91,350)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PRD002	**PAY EQUITY SEIU STUDY**							
9501G	ITI FROM 1G-GENERAL FUND	200,000	0	0	0	0	0	0
Project : PRD002	Subtotals	200,000	0	0	0	0	0	0
Project : PRD004	**TUITION REIMBURSEMENT**							
69999	OTHER OPERATING REVENUE	214,247	0	0	0	0	0	0
Project : PRD004	Subtotals	214,247	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	414,247	0	0	0	0	0	0
Program : FC4	**Subtotal**	596,280	0	91,350	91,350	0	0	(91,350)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60182	SUBROGATION-3RD PARTY	(2,218)	0	0	0	0	0	0
63508	OTHER HEALTH FEE	(273)	0	0	0	0	0	0
65999	MISC REVENUE	1,021	0	0	0	0	0	0
73118	HEALTH POSTTAX-UNKNOWN CITY PLAN	(9,060)	0	0	0	0	0	0
Project	: Subtotals	(10,530)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(10,530)	0	0	0	0	0	0
Program	**: FCW Subtotal**	(10,530)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60182	SUBROGATION-3RD PARTY	731,542	0	0	171,884	0	0	0
880CC	ISF REC FR SFCCD	674,313	0	0	0	0	0	0
880SD	ISF REC FR SFUSD	5,304,653	0	0	1,624,022	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	117,667	0	0	0	0	0	0
Project	: Subtotals	6,828,175	0	0	1,795,906	0	0	0
Sub-Fund	: 2S GSF AAA Subtotals	6,828,175	0	0	1,795,906	0	0	0
Program	**: FDE Subtotal**	6,828,175	0	0	1,795,906	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902 NSF CHECKS		(347)	0	0	(23,143)	0	0	0
Project :	Subtotals	(347)	0	0	(23,143)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(347)	0	0	(23,143)	0	0	0
Program : FXX	**Subtotal**	(347)	0	0	(23,143)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	2	0	0	0	0	0	0
Project :	Subtotals	2	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2	0	0	0	0	0	0
Program : XXX	**Subtotal**	2	0	0	0	0	0	0
Department : HRD	**Subtotals**	7,413,580	0	91,350	1,864,113	0	0	(91,350)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FAR TRAINING & ORGANIZATION DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
022	TRAINING	16,256	0	0	0	0	0	0
024	MEMBERSHIP FEES	5,000	0	0	0	0	0	0
Project :	Subtotals	21,256	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	21,256	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	244,246	278,471	278,471	100,211	298,776	188,781	(89,690)
010	ONE-TIME SALARY PAYMENTS	2,293	0	0	1,881	0	0	0
011	OVERTIME	1,726	0	0	122	0	0	0
013	MANDATORY FRINGE BENEFITS	60,535	68,497	68,497	23,337	65,751	40,267	(28,230)
022	TRAINING	18,224	0	0	14,720	0	0	0
023	EMPLOYEE FIELD EXPENSE	281	0	0	53	0	0	0
024	MEMBERSHIP FEES	518	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	28	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,500	0	0	0
031	RENTS & LEASES-EQUIPMENT	194	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,356	0	0	307	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	47,737	47,737	0	47,737	27,127	(20,610)
046	FOOD	4,090	0	0	1,110	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,848	0	0	11,259	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(355,309)	(381,946)	(381,946)	(2,500)	(381,946)	(245,175)	136,771
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(11,000)	(11,000)
Project :	Subtotals	(11,970)	12,759	12,759	153,000	30,318	0	(12,759)
Sub-Fund : 1G AGF WOF	Subtotals	(11,970)	12,759	12,759	153,000	30,318	0	(12,759)
Program : FAR	**Subtotal**	9,286	12,759	12,759	153,000	30,318	0	(12,759)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	791,315	1,139,221	1,139,221	506,114	1,212,525	891,140	(248,081)
005	TEMP SALARIES-MISC	0	0	0	105	0	0	0
009	PREMIUM PAY	1,276	0	0	12	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,015	0	0	0
011	OVERTIME	799	0	0	182	0	0	0
013	MANDATORY FRINGE BENEFITS	175,453	268,050	268,050	114,779	251,001	184,126	(83,924)
021	TRAVEL	0	3,200	3,200	1,922	3,200	3,200	0
022	TRAINING	0	10,300	10,300	6,720	10,300	6,800	(3,500)
023	EMPLOYEE FIELD EXPENSE	0	0	0	576	0	0	0
035	OTHER CURRENT EXPENSES	2,151	145,000	145,000	279	145,000	145,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,500	15,500	0	15,500	5,200	(10,300)
049	OTHER MATERIALS & SUPPLIES	0	0	0	187	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	59,885	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	582,644	582,644	233,755	582,644	399,679	(182,965)
086	INTERDEPARTMENTAL RECOVERY	0	(543,028)	(543,028)	0	(543,028)	(714,810)	(171,782)
Project	: Subtotals	970,994	1,620,887	1,620,887	927,531	1,677,142	920,335	(700,552)
Sub-Fund	: 1G AGF AAA Subtotals	970,994	1,620,887	1,620,887	927,531	1,677,142	920,335	(700,552)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRD004 TUITION REIMBURSEMENT**							
022	TRAINING	85,709	0	63,175	66,211	0	470,000	406,825
023	EMPLOYEE FIELD EXPENSE	0	0	91,350	91,700	0	0	(91,350)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,500	5,500
Project	: PRD004 Subtotals	85,709	0	154,525	157,911	0	475,500	320,975
Project	**: PRD006 TUITION REIMBURSEMENT-UAPD EMP DEV FUND**							
022	TRAINING	0	0	0	7,553	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRD006	Subtotals	0	0	0	7,553	0	0	0
Project : PRD010	**LABOR RELATIONS**							
001	PERMANENT SALARIES-MISC	231,960	0	0	24,696	0	0	0
005	TEMP SALARIES-MISC	22,662	0	0	0	0	150,000	150,000
011	OVERTIME	695	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	56,541	0	0	5,573	0	11,625	11,625
021	TRAVEL	1,838	0	0	0	0	0	0
022	TRAINING	12,320	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	766	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	745,000	745,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	30,000	0	0	0	0	126,000	126,000
031	RENTS & LEASES-EQUIPMENT	1,488	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(213,089)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	25,000	25,000
049	OTHER MATERIALS & SUPPLIES	8,356	0	0	11,359	0	0	0
053	JUDGEMENTS & CLAIMS	317,208	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	967,380	0	0	0	0	1,150,000	1,150,000
Project : PRD010	Subtotals	1,438,125	0	0	41,628	0	2,207,625	2,207,625
Sub-Fund : 1G AGF AAP	Subtotals	1,523,834	0	154,525	207,092	0	2,683,125	2,528,600
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PRD002	**PAY EQUITY SEIU STUDY**							
001	PERMANENT SALARIES-MISC	0	0	0	17,755	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,628	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	24,000	0	0	0
Project : PRD002	Subtotals	0	0	0	46,383	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRD004	**TUITION REIMBURSEMENT**							
022	TRAINING	247,407	0	0	99,095	0	516,500	516,500
046	FOOD	5,000	0	0	0	0	0	0
Project : PRD004	Subtotals	252,407	0	0	99,095	0	516,500	516,500
Sub-Fund : 1G AGF ACP	Subtotals	252,407	0	0	145,478	0	516,500	516,500
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	128,558	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,931	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,817	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,665	0	0	0	0	0	0
021	TRAVEL	270	0	0	0	0	0	0
022	TRAINING	485	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	389,773	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	282	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	231	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(547,513)	0	0	0	0	0	0
Project :	Subtotals	5,499	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	5,499	0	0	0	0	0	0
Program : FC4	**Subtotal**	2,752,734	1,620,887	1,775,412	1,280,101	1,677,142	4,119,960	2,344,548

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 MERIT SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,465,402	1,836,170	1,836,170	626,624	1,969,482	1,768,978	(67,192)
004	PERMANENT SALARIES-NURSES	0	0	0	1,049	0	0	0
005	TEMP SALARIES-MISC	82,998	104,066	104,066	12,990	104,066	52,033	(52,033)
010	ONE-TIME SALARY PAYMENTS	0	0	0	17,731	0	0	0
011	OVERTIME	1,255	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	365,495	455,412	455,412	153,204	438,448	385,034	(70,378)
022	TRAINING	0	0	0	0	0	8,400	8,400
023	EMPLOYEE FIELD EXPENSE	39	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,040	5,040
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,080	10,080
Project	: Subtotals	1,915,189	2,395,648	2,395,648	811,598	2,511,996	2,229,565	(166,083)
Sub-Fund	: 1G AGF AAA Subtotals	1,915,189	2,395,648	2,395,648	811,598	2,511,996	2,229,565	(166,083)

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : PRD081 EXAMINATION SERVICES

001	PERMANENT SALARIES-MISC	38,659	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,627	0	0	0	0	0	0
021	TRAVEL	4,129	0	0	993	0	0	0
022	TRAINING	4,427	0	0	570	0	0	0
023	EMPLOYEE FIELD EXPENSE	8,171	0	0	2,976	0	0	0
024	MEMBERSHIP FEES	1,700	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	173	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,168	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	710	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,108	0	0	613	0	0	0
035	OTHER CURRENT EXPENSES	22,444	42,650	42,650	32,733	42,650	42,650	0
046	FOOD	4,368	0	0	35	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,898	0	0	10,286	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 MERIT SERVICE SYSTEM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PRD081	Subtotals	107,582	42,650	42,650	48,206	42,650	42,650	0
Sub-Fund : 1G AGF AAP	Subtotals	107,582	42,650	42,650	48,206	42,650	42,650	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PRD001	**CITYWIDE CLASSIFICATION STUDY**							
001	PERMANENT SALARIES-MISC	26,166	0	0	94,453	0	507,917	507,917
005	TEMP SALARIES-MISC	0	92,807	92,807	0	0	0	(92,807)
013	MANDATORY FRINGE BENEFITS	5,911	7,193	7,193	23,062	0	108,720	101,527
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	19,500	19,500
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(281,739)	(281,739)
Project : PRD001	Subtotals	32,077	100,000	100,000	117,515	0	354,398	254,398
Project : PRD004	**TUITION REIMBURSEMENT**							
022	TRAINING	0	0	0	0	0	66,667	66,667
Project : PRD004	Subtotals	0	0	0	0	0	66,667	66,667
Project : PRD005	**MEA TUITION REIMBURSEMENT**							
022	TRAINING	54,121	66,667	66,667	38,386	66,667	0	(66,667)
024	MEMBERSHIP FEES	0	0	0	900	0	0	0
Project : PRD005	Subtotals	54,121	66,667	66,667	39,286	66,667	0	(66,667)
Project : PRD012	**LEGAL SETTLEMENT - WORKERS' COMP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	249,299	0	0	0	0	0	0
Project : PRD012	Subtotals	249,299	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	335,497	166,667	166,667	156,801	66,667	421,065	254,398

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 MERIT SERVICE SYSTEM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	257,592	308,610	308,610	170,534	368,815	290,395	(18,215)
004	PERMANENT SALARIES-NURSES	0	0	0	26,030	0	0	0
005	TEMP SALARIES-MISC	116,154	0	0	49,380	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,893	0	0	3,928	0	0	0
011	OVERTIME	252	0	0	2,674	0	0	0
013	MANDATORY FRINGE BENEFITS	77,301	73,448	73,448	46,831	78,007	61,634	(11,814)
021	TRAVEL	86	0	0	173	0	0	0
022	TRAINING	1,445	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	171	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,045	50,000	50,000	34,812	50,000	50,000	0
035	OTHER CURRENT EXPENSES	9,103	474,511	474,511	0	474,511	200,725	(273,786)
049	OTHER MATERIALS & SUPPLIES	1,744	0	0	772	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(591,802)	(929,561)	(929,561)	0	(929,561)	(602,754)	326,807
Project	: Subtotals	(57,996)	(22,992)	(22,992)	335,134	41,772	0	22,992
Sub-Fund	: 1G AGF WOF Subtotals	(57,996)	(22,992)	(22,992)	335,134	41,772	0	22,992
Program	**: FC5 Subtotal**	2,300,272	2,581,973	2,581,973	1,351,739	2,663,085	2,693,280	111,307

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : HRD **HUMAN RESOURCES**
Program : FC8 **EQUAL EMPLOYMENT OPPORTUNITY**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	539,300	559,462	559,462	276,092	600,110	533,145	(26,317)
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,460	0	0	0
013	MANDATORY FRINGE BENEFITS	127,966	138,656	138,656	65,304	132,727	117,831	(20,825)
021	TRAVEL	235	0	0	0	0	0	0
022	TRAINING	12,861	20,000	19,568	(510)	20,000	5,000	(14,568)
023	EMPLOYEE FIELD EXPENSE	355	0	0	55	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,278	4,000	4,000	0	4,000	4,000	0
031	RENTS & LEASES-EQUIPMENT	543	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,880	0	0	1,324	0	1,200	1,200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,400	2,400
049	OTHER MATERIALS & SUPPLIES	1,457	0	0	3,943	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	142	0	432	0	0	0	(432)
086	INTERDEPARTMENTAL RECOVERY	(9,000)	0	0	(500)	0	0	0
Project	: Subtotals	681,017	722,118	722,118	347,168	756,837	663,576	(58,542)
Sub-Fund	: 1G AGF AAA Subtotals	681,017	722,118	722,118	347,168	756,837	663,576	(58,542)
Program	**: FC8 Subtotal**	681,017	722,118	722,118	347,168	756,837	663,576	(58,542)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	693,687	748,218	748,218	329,216	788,135	777,209	28,991
009	PREMIUM PAY	0	0	0	33	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,186	0	0	1,162	0	0	0
013	MANDATORY FRINGE BENEFITS	157,510	167,034	167,034	71,723	154,731	159,415	(7,619)
022	TRAINING	0	0	0	0	0	3,200	3,200
023	EMPLOYEE FIELD EXPENSE	79	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	152,850	289,557	289,557	72,753	289,557	289,557	0
035	OTHER CURRENT EXPENSES	39,231	0	0	1,379	0	1,920	1,920
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,840	3,840
049	OTHER MATERIALS & SUPPLIES	33,477	0	0	42,652	0	0	0
060	EQUIPMENT PURCHASE	(2,897)	0	0	25,586	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	77,928	22,890	22,890	5,311	22,890	61,495	38,605
Project	: Subtotals	1,157,051	1,227,699	1,227,699	549,815	1,255,313	1,296,636	68,937
Sub-Fund	: 1G AGF AAA Subtotals	1,157,051	1,227,699	1,227,699	549,815	1,255,313	1,296,636	68,937

Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Project : PRDHAM HUMAN RESOURCES MANAGEMENT SYSTEM

001	PERMANENT SALARIES-MISC	424,003	438,730	438,730	208,643	461,639	403,210	(35,520)
009	PREMIUM PAY	512	0	0	103	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,724	0	0	933	0	0	0
013	MANDATORY FRINGE BENEFITS	95,792	101,544	101,544	46,705	94,424	82,470	(19,074)
023	EMPLOYEE FIELD EXPENSE	1,573	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	914,628	509,563	509,563	378,000	509,563	599,455	89,892
029	MAINTENANCE SVCS-EQUIPMENT	52,592	0	0	26,414	0	0	0
035	OTHER CURRENT EXPENSES	74,991	1,280,185	1,280,185	885,255	832,609	832,609	(447,576)
049	OTHER MATERIALS & SUPPLIES	2,369	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	844,896	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	596,689	656,724	656,724	290,206	656,724	652,404	(4,320)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,776,635)	(735,226)	(735,226)	0	(735,226)	(1,057,736)	(322,510)
Project	: PRDHAM Subtotals	1,233,134	2,251,520	2,251,520	1,836,259	1,819,733	1,512,412	(739,108)
Sub-Fund	: 1G AGF ACP Subtotals	1,233,134	2,251,520	2,251,520	1,836,259	1,819,733	1,512,412	(739,108)
Program	**: FC9 Subtotal**	2,390,185	3,479,219	3,479,219	2,386,074	3,075,046	2,809,048	(670,171)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,554,311	1,536,112	1,536,112	728,108	1,621,593	1,703,938	167,826
004	PERMANENT SALARIES-NURSES	0	0	0	9,819	0	0	0
005	TEMP SALARIES-MISC	26,612	21,240	21,240	10,786	21,240	73,273	52,033
009	PREMIUM PAY	10,244	0	0	4,835	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,786	0	0	0
011	OVERTIME	403	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	361,205	393,723	393,723	169,821	377,514	398,759	5,036
021	TRAVEL	4,389	3,000	3,000	630	3,000	3,000	0
022	TRAINING	12,495	19,675	19,675	8,571	19,675	2,575	(17,100)
023	EMPLOYEE FIELD EXPENSE	477	0	0	509	0	0	0
024	MEMBERSHIP FEES	2,282	2,250	2,250	1,999	2,250	2,250	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,670	0	0	2,147	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,925	0	0	250	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,109	0	0	683	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	545,298	545,304	545,304	318,091	545,304	545,304	0
031	RENTS & LEASES-EQUIPMENT	3,459	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	18,542	101,765	101,765	20,547	101,765	71,105	(30,660)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	65,000	65,000	0	65,000	60,480	(4,520)
043	EQUIPMENT MAINTENANCE SUPPLIES	251	0	0	0	0	0	0
045	SAFETY	346	0	0	169	0	0	0
047	FUELS AND LUBRICANTS	197	0	0	36	0	0	0
049	OTHER MATERIALS & SUPPLIES	37,034	0	0	15,644	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	475,520	1,058,947	1,058,947	311,027	1,058,947	1,130,419	71,472
Project :	Subtotals	3,064,769	3,747,016	3,747,016	1,606,458	3,816,288	3,991,103	244,087
Sub-Fund : 1G AGF AAA	Subtotals	3,064,769	3,747,016	3,747,016	1,606,458	3,816,288	3,991,103	244,087
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	130,236	177,344	177,344	108,042	187,688	336,633	159,289

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	3,795	3,795	0	3,795	0	(3,795)
009	PREMIUM PAY	125	0	0	282	0	0	0
011	OVERTIME	8	0	0	174	0	0	0
013	MANDATORY FRINGE BENEFITS	29,529	45,046	45,046	26,787	43,329	75,782	30,736
023	EMPLOYEE FIELD EXPENSE	44	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	80,422	114,152	114,152	25,868	114,152	96,939	(17,213)
035	OTHER CURRENT EXPENSES	21,094	0	0	30,518	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,484	0	0	18,127	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,000	6,900	6,900	0	6,900	16,000	9,100
086	INTERDEPARTMENTAL RECOVERY	(274,942)	(337,004)	(337,004)	0	(337,004)	(525,354)	(188,350)
Project	: Subtotals	0	10,233	10,233	209,798	18,860	0	(10,233)
Sub-Fund	: 1G AGF WOF Subtotals	0	10,233	10,233	209,798	18,860	0	(10,233)
Program	**: FCW Subtotal**	3,064,769	3,757,249	3,757,249	1,816,256	3,835,148	3,991,103	233,854

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,111,724	2,245,227	2,245,227	1,194,072	2,393,810	2,364,129	118,902
003	PERMANENT SALARIES-PLATFORM	65,211	0	0	33,614	0	0	0
004	PERMANENT SALARIES-NURSES	0	94,224	94,224	0	98,497	98,497	4,273
009	PREMIUM PAY	6,003	0	0	2,651	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	17,579	0	0	0
011	OVERTIME	3,461	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	616,033	590,030	590,030	313,142	571,172	565,347	(24,683)
021	TRAVEL	2,741	1,100	1,100	0	1,100	1,100	0
022	TRAINING	5,893	8,900	8,900	7,237	8,900	8,900	0
023	EMPLOYEE FIELD EXPENSE	1,070	0	0	91	0	0	0
024	MEMBERSHIP FEES	700	775	775	0	775	775	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,652,517	2,239,595	2,239,595	0	2,239,595	2,239,595	0
029	MAINTENANCE SVCS-EQUIPMENT	604	0	0	327	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	397,018	234,658	234,658	96,300	234,658	234,658	0
031	RENTS & LEASES-EQUIPMENT	7,804	0	0	1,175	0	0	0
035	OTHER CURRENT EXPENSES	116,963	60,000	60,000	20,057	60,000	54,000	(6,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,840	34,840	0	34,840	34,840	0
043	EQUIPMENT MAINTENANCE SUPPLIES	355	0	0	0	0	0	0
045	SAFETY	531	0	0	648	0	0	0
049	OTHER MATERIALS & SUPPLIES	101,824	0	0	25,986	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	35,820	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	76,190	35,280	35,280	8,875	35,280	26,300	(8,980)
086	INTERDEPARTMENTAL RECOVERY	(158,980)	0	0	0	0	0	0
Project	: Subtotals	7,043,482	5,544,629	5,544,629	1,721,754	5,678,627	5,628,141	83,512
Sub-Fund	: 1G AGF AAA Subtotals	7,043,482	5,544,629	5,544,629	1,721,754	5,678,627	5,628,141	83,512

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRS195	**WORKER'S COMP-SMALL DEPARTMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	849,927	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(186,307)	0	0	0	0	0	0
Project : PRS195	Subtotals	663,620	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	663,620	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PWC100	**WORKERS COMP BEST PRACTICES**							
001	PERMANENT SALARIES-MISC	69,694	94,209	94,209	39,824	99,099	99,099	4,890
013	MANDATORY FRINGE BENEFITS	15,770	20,398	20,398	7,808	18,098	18,098	(2,300)
022	TRAINING	0	0	0	4,275	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	320,204	828,071	828,071	137,041	828,071	770,067	(58,004)
035	OTHER CURRENT EXPENSES	46,867	420,000	420,000	0	420,000	420,000	0
Project : PWC100	Subtotals	452,535	1,362,678	1,362,678	188,948	1,365,268	1,307,264	(55,414)
Sub-Fund : 1G AGF ACP	Subtotals	452,535	1,362,678	1,362,678	188,948	1,365,268	1,307,264	(55,414)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	147,525	117,915	117,915	57,850	124,350	291,613	173,698
009	PREMIUM PAY	624	0	0	300	0	0	0
013	MANDATORY FRINGE BENEFITS	34,574	33,883	33,883	14,152	32,869	55,905	22,022
086	INTERDEPARTMENTAL RECOVERY	(118,255)	(151,798)	(151,798)	0	(151,798)	(80,095)	71,703
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(267,423)	(267,423)
Project :	Subtotals	64,468	0	0	72,302	5,421	0	0
Sub-Fund : 1G AGF WOF	Subtotals	64,468	0	0	72,302	5,421	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,312,756	908,926	908,926	584,333	908,926	873,926	(35,000)
035	OTHER CURRENT EXPENSES	3,709	0	0	0	0	0	0
051	INSURANCE	59,434,339	37,694,930	37,694,930	25,229,802	37,694,930	42,388,412	4,693,482
086	INTERDEPARTMENTAL RECOVERY	(53,922,629)	(38,058,315)	(38,058,315)	(10,556,801)	(38,058,315)	(42,743,001)	(4,684,686)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(545,541)	(545,541)	0	(545,541)	(519,337)	26,204
Project	: Subtotals	6,828,175	0	0	15,257,334	0	0	0
Sub-Fund	: 2S GSF AAA Subtotals	6,828,175	0	0	15,257,334	0	0	0
Program	**: FDE Subtotal**	15,052,280	6,907,307	6,907,307	17,240,338	7,049,316	6,935,405	28,098

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,599,682	2,977,288	2,890,888	1,217,575	3,193,238	3,072,688	181,800
005	TEMP SALARIES-MISC	92,444	48,072	48,072	38,151	48,072	48,072	0
009	PREMIUM PAY	5,692	0	0	3,040	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,795	0	0	12,932	0	0	0
011	OVERTIME	1,089	480	480	3,636	480	480	0
013	MANDATORY FRINGE BENEFITS	1,037,075	795,804	1,035,804	394,566	784,386	743,779	(292,025)
021	TRAVEL	1,758	20,000	20,000	141	20,000	20,000	0
022	TRAINING	7,767	22,000	22,000	10,005	22,000	11,000	(11,000)
023	EMPLOYEE FIELD EXPENSE	518	0	0	968	0	0	0
024	MEMBERSHIP FEES	525	450	450	600	450	450	0
025	ENTERTAINMENT AND PROMOTION	66	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	(90)	0	0	(45)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	986,344	882,762	969,162	401,448	782,762	1,009,374	40,212
029	MAINTENANCE SVCS-EQUIPMENT	39,931	0	0	16,320	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	313,741	653,039	610,539	224,165	653,039	514,039	(96,500)
032	UTILITIES	89	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	46,898	166,328	46,328	16,446	166,328	478,411	432,083
040	MATERIALS & SUPPLIES BUDGET ONLY	0	148,539	148,539	0	148,539	36,000	(112,539)
042	BUILDING & CONSTRUCTION SUPPLIES	20,805	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	121,342	0	0	10,213	0	0	0
056	HEALTH SERVICE TRUST FUND	135,938	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	63,292	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,604,444	928,576	971,076	206,459	928,576	878,902	(92,174)
086	INTERDEPARTMENTAL RECOVERY	(4,795,385)	(4,969,330)	(4,969,330)	(2,484,669)	(4,969,330)	(5,080,515)	(111,185)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,832,000)	(1,674,008)	(1,674,008)	(837,004)	(1,674,008)	(1,711,869)	(37,861)
Project	: Subtotals	454,760	0	120,000	(765,053)	104,532	20,811	(99,189)
Sub-Fund	: 1G AGF AAA Subtotals	454,760	0	120,000	(765,053)	104,532	20,811	(99,189)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Program : FEE	Subtotal	454,760	0	120,000	(765,053)	104,532	20,811	(99,189)
Department : HRD	Subtotals	26,705,303	19,081,512	19,356,037	23,809,623	19,191,424	21,233,183	1,877,146

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FAR TRAINING & ORGANIZATION DEVELOPMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,858)	0.00	(36,411)	0.00	(36,411)	0.00	(1,553)
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN.....	R	1667B2025	0.00	0.00	0	0.00	0	1.00	54,832	1.00	54,832
1232	TRAINING OFFICER.....	A	2099B2552	4.00	3.50	225,303	3.50	241,844	3.50	241,844	0.00	16,541
1232	TRAINING OFFICER.....	R	2099B2552	0.00	0.00	0	0.00	0	(2.50)	(148,227)	(2.50)	(148,227)
1234	DIRECTOR OF TRAINING.....	A	3108B3777	0.50	1.00	97,622	1.00	102,277	1.00	102,277	0.00	4,655
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,070)	0.00	0	0.00	0	0.00	1,070
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.02)	(0.13)	(8,526)	(0.13)	(8,934)	(0.37)	(25,534)	(0.24)	(17,008)
Project	: Subtotals			5.48	4.37	278,471	4.37	298,776	2.63	188,781	(1.74)	(89,690)
Sub-Fund	: 1G AGF WOF Subtotals			5.48	4.37	278,471	4.37	298,776	2.63	188,781	(1.74)	(89,690)
Program	**: FAR Subtotal**			**5.48**	**4.37**	**278,471**	**4.37**	**298,776**	**2.63**	**188,781**	**(1.74)**	**(89,690)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,938)	0.00	(49,794)	0.00	(49,794)	0.00	(1,856)
0923	MANAGER VI	A	2602B3486	0.00	2.00	180,210	2.00	188,793	2.00	188,793	0.00	8,583
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	3.61	185,158	3.61	197,943	3.61	197,943	0.00	12,785
1203	PERSONNEL TECHNICIAN.....	R	1667B2025	0.00	0.00	0	0.00	0	(0.50)	(27,417)	(0.50)	(27,417)
1203	PERSONNEL TECHNICIAN.....	T	1667B2025	0.00	0.00	0	0.00	0	(0.61)	(33,447)	(0.61)	(33,447)
1220	PAYROLL CLERK.....	A	1630B1980	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST.....	A	1682B2476	2.00	3.00	188,151	3.00	201,124	3.00	201,124	0.00	12,973
1241	PERSONNEL ANALYST.....	R	1682B2476	0.00	0.00	0	0.00	0	(1.00)	(67,047)	(1.00)	(67,047)
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	4.00	5.00	374,511	5.00	392,100	5.00	392,100	0.00	17,589
1244	SENIOR PERSONNEL ANALYST.....	R	2383B2896	0.00	0.00	0	0.00	0	(2.00)	(156,840)	(2.00)	(156,840)
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1248	ASSISTANT DIVISION MANAGER, PERS	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	0.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
1283	DIRECTOR, EMPLOYEE RELATIONS DI	A	4017B4883	1.00	1.00	120,176	1.00	132,225	1.00	132,225	0.00	12,049
1404	CLERK.....	T	1279B1550	0.00	0.00	0	0.00	0	1.00	41,871	1.00	41,871
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,380)	0.00	0	0.00	0	0.00	4,380
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.02)	(1.72)	(123,644)	(1.70)	(129,563)	(2.73)	(208,068)	(1.01)	(84,424)
Project	: Subtotals			10.98	15.89	1,139,221	15.91	1,212,525	11.77	891,140	(4.12)	(248,081)
Sub-Fund	: 1G AGF AAA Subtotals			10.98	15.89	1,139,221	15.91	1,212,525	11.77	891,140	(4.12)	(248,081)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PRD010 LABOR RELATIONS**											
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST.....	A	1682B2476	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.80)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	3.19	150,000	3.19	150,000
Project	: PRD010 Subtotals			3.20	0.00	0	0.00	0	3.19	150,000	3.19	150,000
Sub-Fund	: 1G AGF AAP Subtotals			3.20	0.00	0	0.00	0	3.19	150,000	3.19	150,000
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	0.61	0.00	0	0.00	0	0.00	0	0.00	0
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			1.60	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			1.60	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FC4 Subtotal**			**15.78**	**15.89**	**1,139,221**	**15.91**	**1,212,525**	**14.96**	**1,041,140**	**(0.93)**	**(98,081)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F — GENERAL ADMINISTRATION & FINANCE
Department : HRD — HUMAN RESOURCES
Program : FC5 — MERIT SERVICE SYSTEM
Sub-Fund : 1G AGF AAA — GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(99,990)	0.00	(104,189)	0.00	(141,816)	0.00	(41,826)
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	0.50	4.00	205,165	4.00	219,326	4.00	219,326	0.00	14,161
1203	PERSONNEL TECHNICIAN.....	L	1667B2025	2.00	2.00	102,583	2.00	109,664	2.00	109,664	0.00	7,081
1203	PERSONNEL TECHNICIAN.....	R	1667B2025	0.00	0.00	0	0.00	0	(1.50)	(82,252)	(1.50)	(82,252)
1241	PERSONNEL ANALYST.....	A	1682B2476	13.00	9.00	564,452	9.00	603,370	9.00	603,370	0.00	38,918
1241	PERSONNEL ANALYST.....	L	1682B2476	3.00	3.00	188,151	3.00	201,124	3.00	201,124	0.00	12,973
1241	PERSONNEL ANALYST.....	R	1682B2476	0.00	0.00	0	0.00	0	(3.00)	(201,141)	(3.00)	(201,141)
1241	PERSONNEL ANALYST.....	T	1682B2476	0.00	0.00	0	0.00	0	(1.00)	(67,047)	(1.00)	(67,047)
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	6.25	7.00	524,315	7.00	548,940	7.00	548,940	0.00	24,625
1244	SENIOR PERSONNEL ANALYST.....	L	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1244	SENIOR PERSONNEL ANALYST.....	R	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(78,420)	(1.00)	(78,420)
1244	SENIOR PERSONNEL ANALYST.....	T	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(78,420)	(1.00)	(78,420)
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2827B3436	4.00	4.00	355,191	4.00	372,170	4.00	372,170	0.00	16,979
1248	ASSISTANT DIVISION MANAGER, PERS	A	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
1278	DEPUTY DIRECTOR, HUMAN RESOUR	R	3769B4581	0.00	0.00	0	0.00	0	1.00	124,048	1.00	124,048
1450	EXECUTIVE SECRETARY I.....	T	1744B2120	0.00	0.00	0	0.00	0	1.00	57,269	1.00	57,269
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	0.00	0.75	44,445	1.00	62,212	1.00	62,212	0.25	17,767
1842	MANAGEMENT ASSISTANT.....	T	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,062)	0.00	0	0.00	0	0.00	7,062
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.33)	(3.32)	(213,605)	(3.27)	(223,832)	0.01	1,466	3.33	215,071
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.22	2.22	104,066	2.22	104,066	2.22	104,066	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	R	0T0	0.00	0.00	0	0.00	0	(1.11)	(52,033)	(1.11)	(52,033)
Project	: Subtotals			30.64	30.65	1,940,236	30.95	2,073,548	26.62	1,821,011	(4.03)	(119,225)
Sub-Fund	: 1G AGF AAA Subtotals			30.64	30.65	1,940,236	30.95	2,073,548	26.62	1,821,011	(4.03)	(119,225)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 MERIT SERVICE SYSTEM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PRD001 CITYWIDE CLASSIFICATION STUDY**											
1203	PERSONNEL TECHNICIAN	R	1667B2025	0.00	0.00	0	0.00	0	1.00	54,835	1.00	54,835
1232	TRAINING OFFICER	R	2099B2552	0.00	0.00	0	0.00	0	2.00	138,210	2.00	138,210
1232	TRAINING OFFICER	S	2099B2552	0.00	0.00	0	0.00	0	(1.00)	(69,105)	(1.00)	(69,105)
1241	PERSONNEL ANALYST	R	1682B2476	0.00	0.00	0	0.00	0	3.00	201,141	3.00	201,141
1241	PERSONNEL ANALYST	S	1682B2476	0.00	0.00	0	0.00	0	(1.00)	(67,047)	(1.00)	(67,047)
1244	SENIOR PERSONNEL ANALYST	R	2383B2896	0.00	0.00	0	0.00	0	1.00	78,420	1.00	78,420
1244	SENIOR PERSONNEL ANALYST	S	2383B2896	0.00	0.00	0	0.00	0	1.00	78,420	1.00	78,420
1246	PRINCIPAL PERSONNEL ANALYST	S	2827B3436	0.00	0.00	0	0.00	0	1.00	93,043	1.00	93,043
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	1.98	92,807	0.00	0	0.00	0	(1.98)	(92,807)
Project	: PRD001 Subtotals			0.00	1.98	92,807	0.00	0	7.00	507,917	5.02	415,110
Sub-Fund	: 1G AGF ACP Subtotals			0.00	1.98	92,807	0.00	0	7.00	507,917	5.02	415,110
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,111)	0.00	(25,073)	0.00	(25,073)	0.00	(962)
1241	PERSONNEL ANALYST	A	1682B2476	2.00	1.00	62,717	1.00	67,041	1.00	67,041	0.00	4,324
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	2.00	2.00	149,804	2.00	156,840	2.00	156,840	0.00	7,036
1244	SENIOR PERSONNEL ANALYST	C	2383B2896	0.00	0.75	56,177	1.00	78,420	1.00	78,420	0.25	22,243
1244	SENIOR PERSONNEL ANALYST	R	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(78,420)	(1.00)	(78,420)
1246	PRINCIPAL PERSONNEL ANALYST	A	2827B3436	0.00	0.75	66,599	1.00	93,043	1.00	93,043	0.25	26,444
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,187)	0.00	0	0.00	0	0.00	1,187
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.02)	(0.02)	(1,389)	(0.02)	(1,456)	(0.02)	(1,456)	0.00	(67)
Project	: Subtotals			3.98	4.48	308,610	4.98	368,815	3.98	290,395	(0.50)	(18,215)
Sub-Fund	: 1G AGF WOF Subtotals			3.98	4.48	308,610	4.98	368,815	3.98	290,395	(0.50)	(18,215)
Program	**: FC5 Subtotal**			**34.62**	**37.11**	**2,341,653**	**35.93**	**2,442,363**	**37.60**	**2,619,323**	**0.49**	**277,670**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC8 EQUAL EMPLOYMENT OPPORTUNITY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(50,088)	0.00	(52,215)	0.00	(52,215)	0.00	(2,127)
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	0.00	2.00	102,580	2.00	109,664	2.00	109,664	0.00	7,084
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2577B3132	2.00	2.00	162,015	2.00	169,621	2.00	169,621	0.00	7,606
1232	TRAINING OFFICER.....	A	2099B2552	0.00	1.00	64,372	1.00	69,099	1.00	69,099	0.00	4,727
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2034B2473	6.00	4.00	248,263	4.00	267,840	4.00	267,840	0.00	19,577
1233	AFFIRMATIVE ACTION SPECIALIST.....	R	2034B2473	0.00	0.00	0	0.00	0	(1.00)	(66,965)	(1.00)	(66,965)
1235	AFFIRMATIVE ACTION COORDINATOR.	A	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,151)	0.00	0	0.00	0	0.00	2,151
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.02)	(1.01)	(63,152)	(0.99)	(66,176)	(0.99)	(66,176)	0.02	(3,024)
Project	: Subtotals			8.98	8.99	559,462	9.01	600,110	8.01	533,145	(0.98)	(26,317)
Sub-Fund	: 1G AGF AAA Subtotals			8.98	8.99	559,462	9.01	600,110	8.01	533,145	(0.98)	(26,317)
Program	**: FC8 Subtotal**			**8.98**	**8.99**	**559,462**	**9.01**	**600,110**	**8.01**	**533,145**	**(0.98)**	**(26,317)**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,316)	0.00	(27,815)	0.00	(27,815)	0.00	(13,499)
1021	ADMINISTRATOR I.....	A	1646B1999	0.12	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	1999B2430	2.00	2.00	125,600	2.00	131,603	2.00	131,603	0.00	6,003
1041	ENGINEER-ASSISTANT.....	A	2383B2997	1.00	0.50	37,440	0.50	40,578	0.50	40,578	0.00	3,138
1041	ENGINEER-ASSISTANT.....	R	2383B2997	0.00	0.00	0	0.00	0	0.50	40,578	0.50	40,578
1043	ENGINEER-SENIOR.....	A	2926B3679	1.00	1.00	91,892	1.00	99,623	1.00	99,623	0.00	7,731
1052	BUSINESS ANALYST.....	A	2130B2679	1.00	1.00	66,926	1.00	72,544	1.00	72,544	0.00	5,618
1052	BUSINESS ANALYST.....	T	2130B2679	0.00	0.00	0	0.00	0	1.00	72,544	1.00	72,544
1053	BUSINESS ANALYST-SENIOR.....	A	2466B3101	1.00	1.00	77,484	1.00	83,971	1.00	83,971	0.00	6,487
1064	PROG ANALYST-PRINCIPAL.....	A	2602B3273	1.00	1.00	81,795	1.00	88,628	1.00	88,628	0.00	6,833
1071	INFORMATION SERVICES MANAGER....	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	1.00	51,290	1.00	54,832	1.00	54,832	0.00	3,542
1278	DEPUTY DIRECTOR, HUMAN RESOUR	A	3769B4581	1.00	1.00	118,384	1.00	124,048	1.00	124,048	0.00	5,664
1278	DEPUTY DIRECTOR, HUMAN RESOUR	R	3769B4581	0.00	0.00	0	0.00	0	(1.00)	(124,048)	(1.00)	(124,048)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,877)	0.00	0	0.00	0	0.00	2,877
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.07)	(0.07)	(5,684)	(0.07)	(5,956)	(0.07)	(5,956)	0.00	(272)
Project	: Subtotals			10.05	9.43	748,218	9.43	788,135	9.93	777,209	0.50	28,991
Sub-Fund	: 1G AGF AAA Subtotals			10.05	9.43	748,218	9.43	788,135	9.93	777,209	0.50	28,991

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PRDHAM HUMAN RESOURCES MANAGEMENT SYSTEM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,567)	0.00	(60,191)	0.00	(60,191)	0.00	(14,624)
1054	BUS ANALYST-PRINCIPAL.....	L	2855B3589	1.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1070	PROJECT DIRECTOR.....	L	3147B3957	1.00	1.00	93,253	1.00	107,151	1.00	107,151	0.00	13,898
1210	BENEFITS ANALYST.....	L	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
1244	SENIOR PERSONNEL ANALYST.....	L	2383B2896	2.00	2.00	149,804	2.00	156,840	2.00	156,840	0.00	7,036
1272	SENIOR DEPARTMENTAL PERSONNEL	L	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,687)	0.00	0	0.00	0	0.00	1,687
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.76)	(58,429)	(0.76)	(58,429)
Project	: PRDHAM Subtotals			6.00	6.00	438,730	6.00	461,639	5.24	403,210	(0.76)	(35,520)
Sub-Fund	: 1G AGF ACP Subtotals			6.00	6.00	438,730	6.00	461,639	5.24	403,210	(0.76)	(35,520)
Program	**: FC9 Subtotal**			**16.05**	**15.43**	**1,186,948**	**15.43**	**1,249,774**	**15.17**	**1,180,419**	**(0.26)**	**(6,529)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(132,045)	0.00	(137,652)	0.00	(137,652)	0.00	(5,607)
0923	MANAGER VI	A	2602B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
1202	PERSONNEL CLERK.....	A	1421B1723	1.00	2.00	88,700	2.00	93,089	2.00	93,089	0.00	4,389
1203	PERSONNEL TECHNICIAN.....	A	1667B2025	1.00	2.00	102,580	2.00	109,664	2.00	109,664	0.00	7,084
1204	SENIOR PERSONNEL CLERK.....	A	1642B1994	4.50	5.00	256,460	5.00	269,325	5.00	269,325	0.00	12,865
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	1.00	1.00	65,013	1.00	68,263	1.00	68,263	0.00	3,250
1244	SENIOR PERSONNEL ANALYST.....	A	2383B2896	3.50	3.00	224,707	3.00	235,260	3.00	235,260	0.00	10,553
1244	SENIOR PERSONNEL ANALYST.....	R	2383B2896	0.00	0.00	0	0.00	0	1.00	78,420	1.00	78,420
1244	SENIOR PERSONNEL ANALYST.....	S	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(78,420)	(1.00)	(78,420)
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2827B3436	1.00	1.00	88,798	1.00	93,043	1.00	93,043	0.00	4,245
1246	PRINCIPAL PERSONNEL ANALYST.....	T	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(93,043)	(1.00)	(93,043)
1270	DEPARTMENTAL PERSONNEL OFFICE	S	2711B3295	0.00	0.00	0	0.00	0	1.00	89,225	1.00	89,225
1270	DEPARTMENTAL PERSONNEL OFFICE	T	2711B3295	0.00	0.00	0	0.00	0	1.00	89,225	1.00	89,225
1278	DEPUTY DIRECTOR, HUMAN RESOUR	A	3769B4581	1.00	1.00	118,384	1.00	124,048	1.00	124,048	0.00	5,664
1293	HUMAN RESOURCES DIRECTOR....	A	4708B5723	1.00	1.00	147,913	1.00	154,971	1.00	154,971	0.00	7,058
1404	CLERK.....	A	1279B1550	1.00	3.00	119,682	3.00	125,613	3.00	125,613	0.00	5,931
1426	SENIOR CLERK TYPIST.....	A	1457B1765	5.00	3.00	136,292	3.00	143,037	3.00	143,037	0.00	6,745
1446	SECRETARY II.....	A	1603B1946	3.00	2.00	100,100	2.00	105,136	2.00	105,136	0.00	5,036
1454	EXECUTIVE SECRETARY III.....	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1760	OFFSET MACHINE OPERATOR.....	A	1477B1791	1.51	1.50	69,119	1.50	72,572	1.50	72,572	0.00	3,453
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,908)	0.00	0	0.00	0	0.00	5,908
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.99)	(3.02)	(169,077)	(3.01)	(177,405)	(3.06)	(180,467)	(0.04)	(11,390)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.45	0.45	21,240	0.45	21,240	0.45	21,240	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	R	0T0	0.00	0.00	0	0.00	0	1.11	52,033	1.11	52,033
Project	: Subtotals			26.97	27.93	1,557,352	27.94	1,642,833	30.00	1,777,211	2.07	219,859

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			26.97	27.93	1,557,352	27.94	1,642,833	30.00	1,777,211	2.07	219,859
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,934)	0.00	(9,588)	0.00	(2)	0.00	7,932
1041	ENGINEER-ASSISTANT	A	2383B2997	0.00	0.50	37,440	0.50	40,578	0.50	40,578	0.00	3,138
1041	ENGINEER-ASSISTANT	R	2383B2997	0.00	0.00	0	0.00	0	(0.50)	(40,578)	(0.50)	(40,578)
1203	PERSONNEL TECHNICIAN	A	1667B2025	0.00	1.00	51,290	1.00	54,832	1.00	54,832	0.00	3,542
1203	PERSONNEL TECHNICIAN	R	1667B2025	0.00	0.00	0	0.00	0	0.00	2	0.00	2
1232	TRAINING OFFICER	R	2099B2552	0.00	0.00	0	0.00	0	0.50	34,550	0.50	34,550
1233	AFFIRMATIVE ACTION SPECIALIST	R	2034B2473	0.00	0.00	0	0.00	0	1.00	66,965	1.00	66,965
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1244	SENIOR PERSONNEL ANALYST	R	2383B2896	0.00	0.00	0	0.00	0	1.00	78,420	1.00	78,420
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1760	OFFSET MACHINE OPERATOR	A	1477B1791	0.12	0.50	23,039	0.50	24,191	0.50	24,191	0.00	1,152
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(683)	0.00	0	0.00	0	0.00	683
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(710)	(0.01)	(745)	(0.01)	(745)	0.00	(35)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.08	0.08	3,795	0.08	3,795	0.08	3,795	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	D	0T0	0.00	0.00	0	0.00	0	(0.08)	(3,795)	(0.08)	(3,795)
Project	: Subtotals			2.19	3.07	181,139	3.07	191,483	4.99	336,633	1.92	155,494
Sub-Fund	: 1G AGF WOF Subtotals			2.19	3.07	181,139	3.07	191,483	4.99	336,633	1.92	155,494
Program	**: FCW Subtotal**			**29.16**	**31.00**	**1,738,491**	**31.01**	**1,834,316**	**34.99**	**2,113,844**	**3.99**	**375,353**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(174,747)	0.00	(182,976)	0.00	(182,976)	0.00	(8,229)
1209	BENEFITS TECHNICIAN.....	A	1503B1823	4.00	4.00	187,557	4.00	196,982	4.00	196,982	0.00	9,425
1209	BENEFITS TECHNICIAN.....	O	1503B1823	2.00	2.00	90,619	2.00	95,161	0.00	0	(2.00)	(90,619)
1248	ASSISTANT DIVISION MANAGER, PERS	L	3108B3777	0.00	0.75	73,217	1.00	102,277	1.00	102,277	0.25	29,060
1278	DEPUTY DIRECTOR, HUMAN RESOUR	A	3769B4581	1.00	1.00	118,384	1.00	124,048	1.00	124,048	0.00	5,664
1404	CLERK.....	T	1279B1550	0.00	0.00	0	0.00	0	3.00	125,613	3.00	125,613
1408	PRINCIPAL CLERK.....	A	1744B2120	0.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1424	CLERK TYPIST.....	A	1329B1611	3.00	3.00	124,382	3.00	130,556	3.00	130,556	0.00	6,174
1424	CLERK TYPIST.....	T	1329B1611	0.00	0.00	0	0.00	0	(1.00)	(43,519)	(1.00)	(43,519)
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1444	SECRETARY I.....	A	1388B1682	1.00	1.00	43,297	1.00	45,437	1.00	45,437	0.00	2,140
1444	SECRETARY I.....	T	1388B1682	0.00	0.00	0	0.00	0	(1.00)	(45,437)	(1.00)	(45,437)
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1635	HEALTH CARE BILLING CLERK I.....	A	1495B1814	3.00	3.00	139,939	3.00	147,007	3.00	147,007	0.00	7,068
1635	HEALTH CARE BILLING CLERK I.....	T	1495B1814	0.00	0.00	0	0.00	0	(1.00)	(49,002)	(1.00)	(49,002)
1636	HEALTH CARE BILLING CLERK II.....	A	1678B2038	2.00	2.00	104,853	2.00	110,107	2.00	110,107	0.00	5,254
1652	SENIOR ACCOUNTANT.....	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2538B3085	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	2983B3626	0.00	1.00	93,427	1.00	98,188	1.00	98,188	0.00	4,761
6139	SENIOR INDUSTRIAL HYGIENIST.....	C	2983B3626	0.75	0.00	0	0.00	0	0.00	0	0.00	0
8141	WORKER'S COMPENSATION ADJUSTE	A	1960B2383	17.00	17.00	1,041,856	17.00	1,094,344	17.00	1,094,344	0.00	52,488
8141	WORKER'S COMPENSATION ADJUSTE	O	1960B2383	2.00	2.00	118,442	2.00	124,393	0.00	0	(2.00)	(118,442)
8141	WORKER'S COMPENSATION ADJUSTE	R	1960B2383	0.00	0.00	0	0.00	0	1.00	64,373	1.00	64,373
8165	WORKER'S COMPENSATION SUPERVI	A	2490B3027	4.00	4.00	311,371	4.00	327,080	4.00	327,080	0.00	15,709
8166	WORKER'S COMPENSATION CLAIMS M	A	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(8,636)	0.00	0	0.00	0	0.00	8,636
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.50)	(3.53)	(203,084)	(3.52)	(213,258)	(4.87)	(294,967)	(1.34)	(91,883)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.00)	(4.00)	(209,061)	(4.00)	(219,554)	(4.00)	(219,554)	0.00	(10,493)
9997M	NON-OPERATING POSITION OFFSET....	D	0T0	0.00	0.00	0	0.00	0	4.00	219,554	4.00	219,554
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	266	0.00	249	0.00	249	0.00	(17)
2322	HEAD NURSE.....	A	2821B3637	1.00	1.00	93,958	1.00	98,248	1.00	98,248	0.00	4,290
Project	: Subtotals			40.25	40.22	2,339,451	40.48	2,492,307	40.13	2,462,626	(0.09)	123,175
Sub-Fund	: 1G AGF AAA Subtotals			40.25	40.22	2,339,451	40.48	2,492,307	40.13	2,462,626	(0.09)	123,175
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PWC100 WORKERS COMP BEST PRACTICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,427)	0.00	(2,500)	0.00	(2,500)	0.00	(73)
0931	MANAGER VII	L	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1374	SPECIAL ASSISTANT XV.....	L	3087B3752	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(362)	0.00	0	0.00	0	0.00	362
Project	: PWC100 Subtotals			0.75	1.00	94,209	1.00	99,099	1.00	99,099	0.00	4,890
Sub-Fund	: 1G AGF ACP Subtotals			0.75	1.00	94,209	1.00	99,099	1.00	99,099	0.00	4,890
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,490)	0.00	(3,647)	0.00	0	0.00	3,490
1209	BENEFITS TECHNICIAN.....	R	1503B1823	0.00	0.00	0	0.00	0	2.00	98,492	2.00	98,492
8141	WORKER'S COMPENSATION ADJUSTE	A	1960B2383	2.00	2.00	122,572	2.00	128,747	2.00	128,747	0.00	6,175
8141	WORKER'S COMPENSATION ADJUSTE	R	1960B2383	0.00	0.00	0	0.00	0	1.00	64,374	1.00	64,374
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(453)	0.00	0	0.00	0	0.00	453
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(714)	(0.01)	(750)	0.00	0	0.01	714
Project	: Subtotals			1.99	1.99	117,915	1.99	124,350	5.00	291,613	3.01	173,698
Sub-Fund	: 1G AGF WOF Subtotals			1.99	1.99	117,915	1.99	124,350	5.00	291,613	3.01	173,698

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Program : FDE	Subtotal			42.99	43.21	2,551,575	43.47	2,715,756	46.13	2,853,338	2.92	301,763

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(269,595)	0.00	(284,577)	0.00	(190,043)	0.00	79,552
1022	ADMINISTRATOR II	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	2466B3101	0.00	1.00	77,484	1.00	83,971	1.00	83,971	0.00	6,487
1108	EXEC DIRECTOR, HEALTH SERVICE S	A	3769B4581	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1209	BENEFITS TECHNICIAN	A	1503B1823	14.00	14.00	656,451	14.00	689,438	14.00	689,438	0.00	32,987
1209	BENEFITS TECHNICIAN	L	1503B1823	1.00	1.00	46,890	1.00	49,245	1.00	49,245	0.00	2,355
1210	BENEFITS ANALYST	A	1778B2161	22.00	23.00	1,278,492	23.00	1,342,652	23.00	1,342,652	0.00	64,160
1248	ASSISTANT DIVISION MANAGER, PERS	L	3108B3777	0.00	0.75	73,217	1.00	102,277	1.00	102,277	0.25	29,060
1278	DEPUTY DIRECTOR, HUMAN RESOUR	A	3769B4581	0.00	1.00	118,384	1.00	124,048	1.00	124,048	0.00	5,664
1404	CLERK	A	1279B1550	2.00	5.00	199,468	5.00	209,355	5.00	209,355	0.00	9,887
1404	CLERK	C	1279B1550	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1744B2120	0.00	0.75	40,900	1.00	57,269	1.00	57,269	0.25	16,369
1426	SENIOR CLERK TYPIST	L	1457B1765	0.00	0.75	34,073	1.00	47,679	1.00	47,679	0.25	13,606
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1452	EXECUTIVE SECRETARY II	A	1858B2258	0.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	2.00	98,910	2.00	103,894	2.00	103,894	0.00	4,984
1650	ACCOUNTANT	A	1671B2029	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1850B2249	2.00	1.00	56,694	1.00	60,896	1.00	60,896	0.00	4,202
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	0.00	2.00	136,186	2.00	144,324	2.00	144,324	0.00	8,138
1656	HEAD ACCOUNTANT	A	2361B2870	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1720	DATA ENTRY OPERATOR	A	1197B1450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1813	SENIOR BENEFITS ANALYST	A	2151B2614	2.00	2.00	134,510	2.00	141,227	2.00	141,227	0.00	6,717
1814	BENEFITS SUPERVISOR	A	2577B3132	2.98	2.00	161,141	2.00	169,212	2.00	169,212	0.00	8,071
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	0.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1838	ADMIN ASST TO EXEC DIRECTOR, HEA	A	2539B3087	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2236	MEDICAL ADVISOR, HEALTH SERVICE	A	3248B3948	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8170	MEDICAL CLAIMS SUPERVISOR	A	2215B2693	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(11,450)	0.00	0	0.00	0	0.00	11,450

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.30)	(2.32)	(119,842)	(2.31)	(125,834)	(6.26)	(340,918)	(3.94)	(221,076)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(86,400)	0.00	0	0.00	0	0.00	86,400
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.10	1.03	48,072	1.02	48,072	1.02	48,072	(0.01)	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	480	0.00	480	0.00	480	0.00	0
Project	: Subtotals			58.28	58.96	2,939,440	59.71	3,241,790	55.76	3,121,240	(3.20)	181,800
Sub-Fund	: 1G AGF AAA Subtotals			58.28	58.96	2,939,440	59.71	3,241,790	55.76	3,121,240	(3.20)	181,800
Program	**: FEE Subtotal**			**58.28**	**58.96**	**2,939,440**	**59.71**	**3,241,790**	**55.76**	**3,121,240**	**(3.20)**	**181,800**
Department	**: HRD Subtotals**			**211.34**	**214.96**	**12,735,261**	**214.84**	**13,595,410**	**215.25**	**13,651,230**	**0.29**	**915,969**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		(2,897)	0	0	0	0	0	0
Project	: Subtotals		(2,897)	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		(2,897)	0		0		0	0
Program	: FC9 Subtotal		(2,897)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		35,820	0	0	0	0	0	0
Project	: Subtotals		35,820	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		35,820	0		0		0	0
Program	**: FDE Subtotal**		35,820	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06098	OFFICE EQUIPMENT		63,292	0	0	0	0	0	0
Project	: Subtotals		63,292	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		63,292	0		0		0	0
Program	: FEE Subtotal		63,292	0		0		0	0
Department	: HRD Subtotals		96,215	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F — **GENERAL ADMINISTRATION & FINANCE**
Department : MYR — **MAYOR**
Program : ASK — **OFFICE OF EMERGENCY SERVICE**
Sub-Fund : 1G AGF AAA — **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	0	100,000	100,000	0	100,000	100,000	0
48922	EMERGENCY SERVICES	0	74,955	74,955	0	74,955	74,955	0
Grant	: **MYEMAS** **MOES FEMA/STATE EMERG MGMT ASSISTANCE**							
43111	EARTHQUAKE-FEMA	100,957	0	0	0	0	0	0
Grant	: MYEMAS Subtotals	100,957	0	0	0	0	0	0
Project	: Subtotals	100,957	174,955	174,955	0	174,955	174,955	0
Sub-Fund	: 1G AGF AAA Subtotals	100,957	174,955	174,955	0	174,955	174,955	0
Program	: **ASK** **Subtotal**	100,957	174,955	174,955	0	174,955	174,955	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S GSF CCD COMMUNITY COURT DISPUTE RESOLUTION FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: CCDRFD COMMUNITY COURT DISPUTE RESOLUTION FUND**							
60618	COMMUNITY COURT FEES	0	0	0	10,291	0	0	0
Project	: CCDRFD Subtotals	0	0	0	10,291	0	0	0
Sub-Fund	: 2S GSF CCD Subtotals	0	0	0	10,291	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	8,349	0	0	0	0	0	0
Grant	: MYJABG Subtotals	8,349	0	0	0	0	0	0
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
30150	INTEREST EARNED - POOLED CASH	12,150	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	465,933	0	0	0	0	0	0
Grant	: MYLEB3 Subtotals	478,083	0	0	0	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	22,394	0	0	(1,828)	0	0	0
Grant	: MYOCJP Subtotals	22,394	0	0	(1,828)	0	0	0
Grant	**: MYVAWA OJP VIOLENCE AGAINST WOMEN GRANT**							
44939	FEDERAL DIRECT GRANT	105,775	0	0	0	0	0	0
Grant	: MYVAWA Subtotals	105,775	0	0	0	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	614,601	0	0	(1,828)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: MYJJDP OFF OF JUV. JUSTICE & DELINQ. PREVNTION**							
44939	FEDERAL DIRECT GRANT	548,973	0	0	144,751	0	0	0
Grant	: MYJJDP Subtotals	548,973	0	0	144,751	0	0	0
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
44939	FEDERAL DIRECT GRANT	39,525	0	0	0	0	0	0
Grant	: MYWSPG Subtotals	39,525	0	0	0	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	588,498	0	0	144,751	0	0	0
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	170,442	0	0	26,634	0	0	0
Grant	: MYJABG Subtotals	170,442	0	0	26,634	0	0	0
Grant	**: MYLEB4 LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
30150	INTEREST EARNED - POOLED CASH	3,583	0	0	1,605	0	0	0
44939	FEDERAL DIRECT GRANT	371,927	0	0	586,999	0	0	0
Grant	: MYLEB4 Subtotals	375,510	0	0	588,604	0	0	0
Grant	**: MYLEB5 LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	140,000	140,000
44939	FEDERAL DIRECT GRANT	0	0	0	214,866	0	0	0
Grant	: MYLEB5 Subtotals	0	0	0	214,866	0	140,000	140,000
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	100,000	100,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: MYLEB6 Subtotals	0	0	0	0	0	100,000	100,000
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	21,537	21,537	0	0	7,595	(13,942)
Grant	: MYOCJP Subtotals	0	21,537	21,537	0	0	7,595	(13,942)
Grant	**: MYTECH COPS TECHNOLOGY GRANT**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	1,500,000	1,500,000
Grant	: MYTECH Subtotals	0	0	0	0	0	1,500,000	1,500,000
Grant	**: MYVEST BULLETPROOF VEST PARTNERSHIP GRANT**							
44939	FEDERAL DIRECT GRANT	12,332	0	0	0	0	0	0
Grant	: MYVEST Subtotals	12,332	0	0	0	0	0	0
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
44939	FEDERAL DIRECT GRANT	94,343	151,000	151,000	7,870	0	151,000	0
Grant	: MYWSPG Subtotals	94,343	151,000	151,000	7,870	0	151,000	0
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	1,570,127	1,570,127	0	0	0	(1,570,127)
Grant	: SFCOPS Subtotals	0	1,570,127	1,570,127	0	0	0	(1,570,127)
Sub-Fund	: 2S PPF GNC Subtotals	652,627	1,742,664	1,742,664	837,974	0	1,898,595	155,931
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	188,939	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SFCOPS	Subtotals	188,939	0	0	0	0	0	0
Sub-Fund : 2S PPF SRC	Subtotals	188,939	0	0	0	0	0	0
Program : CGD	**Subtotal**	2,044,665	1,742,664	1,742,664	991,188	0	1,898,595	155,931

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: PMO111 NON PROFIT PERFORMING ARTS LOAN PROGRAM**							
30130	INTEREST EARNED - LOANS	13,058	0	0	11,768	0	0	0
79940	LOAN REV-PRINCIPAL REPMT	27,364	0	0	18,182	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,890	0	0	0	0	0	0
Project	: PMO111 Subtotals	42,312	0	0	29,950	0	0	0
Project	**: PMOHOA HOME OWNERSHIP ASSISTANCE LOANS**							
30130	INTEREST EARNED - LOANS	0	0	0	2,426	0	0	0
79940	LOAN REV-PRINCIPAL REPMT	0	0	0	306	0	0	0
80231	RECOVERY OF INTERFUND LOANS	0	0	0	904,061	0	0	0
Project	: PMOHOA Subtotals	0	0	0	906,793	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	42,312	0	0	936,743	0	0	0
Sub-Fund	**: 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYGGNP GOLDEN GATE NATL PARK ASSN PASS-THOUGH**							
49999	OTHER LOCAL GRANTS	114,257	0	0	44,500	0	0	0
Grant	: MYGGNP Subtotals	114,257	0	0	44,500	0	0	0
Sub-Fund	: 2S GSF GNC Subtotals	114,257	0	0	44,500	0	0	0
Program	**: FAB Subtotal**	156,569	0	0	981,243	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMY101	FILM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	20,237	0	0	0	0	0	0
Project : PMY101	Subtotals	20,237	0	0	0	0	0	0
Sub-Fund : 2S CRF MFP	Subtotals	20,237	0	0	0	0	0	0
Program : FAJ	**Subtotal**	20,237	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	902,197	904,549	904,549	272,193	904,549	904,549	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	21,312	18,958	18,958	0	18,958	18,958	0
60199	OTHER GENERAL GOVERNMENT CHARGES	5,769	0	0	0	0	0	0
Project	: Subtotals	929,278	923,507	923,507	272,193	923,507	923,507	0
Sub-Fund	: 1G AGF AAA Subtotals	929,278	923,507	923,507	272,193	923,507	923,507	0
Sub-Fund	**: 2S CFF APR**	**CONV FAC FD-ANNUAL PROJECTS**						
Project	**: PMOHTR**	**HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**						
12210	HOTEL ROOM TAX	0	600,000	600,000	0	600,000	0	(600,000)
Project	: PMOHTR Subtotals	0	600,000	600,000	0	600,000	0	(600,000)
Sub-Fund	: 2S CFF APR Subtotals	0	600,000	600,000	0	600,000	0	(600,000)
Sub-Fund	**: 2S CFF CPR**	**CONV FAC FD-CONTINUING PROJECTS**						
Project	**: PMOHTR**	**HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**						
12210	HOTEL ROOM TAX	600,000	0	0	131,443	0	600,000	600,000
9301G	OTI FROM 1G-GENERAL FUND	585,174	0	0	0	0	0	0
Project	: PMOHTR Subtotals	1,185,174	0	0	131,443	0	600,000	600,000
Sub-Fund	: 2S CFF CPR Subtotals	1,185,174	0	0	131,443	0	600,000	600,000
Program	**: FEA Subtotal**	2,114,452	1,523,507	1,523,507	403,636	1,523,507	1,523,507	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
12210	HOTEL ROOM TAX	16,028,263	17,275,703	17,275,703	3,511,339	14,858,199	15,868,000	(1,407,703)
9501G	ITI FROM 1G-GENERAL FUND	735,000	0	0	0	0	0	0
Project	: Subtotals	16,763,263	17,275,703	17,275,703	3,511,339	14,858,199	15,868,000	(1,407,703)
Sub-Fund	: 1G AGF AAA Subtotals	16,763,263	17,275,703	17,275,703	3,511,339	14,858,199	15,868,000	(1,407,703)
Program	**: FEQ Subtotal**	16,763,263	17,275,703	17,275,703	3,511,339	14,858,199	15,868,000	(1,407,703)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : MYR **MAYOR**
Program : FER **NEIGHBORHOOD BEAUTIFICATION**
Sub-Fund : 2S NDF BBF **NEIGHBORHOOD BEAUTIFICATION FUND**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA001	**NEIGHBORHOOD BEAUTIFICATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	136,195	0	0	0
Project : PCA001	Subtotals	0	0	0	136,195	0	0	0
Project : PCAA01	**BPREP 02-416-001 I/C 054999**							
11110	PAYROLL TAX	668,890	600,000	600,000	0	600,000	700,000	100,000
11210	GROSS RECEIPTS TAX	59,338	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	41,766	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	136,195	136,195	0	0	445,361	309,166
Project : PCAA01	Subtotals	769,994	736,195	736,195	0	600,000	1,145,361	409,166
Sub-Fund : 2S NDF BBF	Subtotals	769,994	736,195	736,195	136,195	600,000	1,145,361	409,166
Program : FER	**Subtotal**	769,994	736,195	736,195	136,195	600,000	1,145,361	409,166

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCF170	**LOW INCOME HOUSING**							
12210	HOTEL ROOM TAX	2,554,146	0	0	0	0	0	0
Project : CCF170	Subtotals	2,554,146	0	0	0	0	0	0
Project : PMOHTF	**MAYOR'S OFFICE OF HOUSING HOTEL TAX FUND**							
12210	HOTEL ROOM TAX	2,941,922	5,967,397	5,967,397	1,204,032	5,053,975	5,436,000	(531,397)
79940	LOAN REV-PRINCIPAL REPMT	0	0	0	1,418,169	0	0	0
Project : PMOHTF	Subtotals	2,941,922	5,967,397	5,967,397	2,622,201	5,053,975	5,436,000	(531,397)
Sub-Fund : 2S CFF CPR	Subtotals	5,496,068	5,967,397	5,967,397	2,622,201	5,053,975	5,436,000	(531,397)
Sub-Fund : 2S NDF 00D	**AFFORDABLE HOUSING-3RD SERIES-2000D**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30130	INTEREST EARNED - LOANS	62,629	0	0	63,209	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	37	0	0	0	0	0	0
79940	LOAN REV-PRINCIPAL REPMT	108,085	0	0	91,752	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	19,800,000	0	0	0	0	0	0
Project : PMOAHO	Subtotals	19,970,751	0	0	154,961	0	0	0
Project : PMY009	**AFFORDABLE HOUSING-3RD SERIES-2000A**							
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	6,950	0	0	0
Project : PMY009	Subtotals	0	0	0	6,950	0	0	0
Sub-Fund : 2S NDF 00D	Subtotals	19,970,751	0	0	161,911	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S NDF 01C AFFORDABLE HOUSING-4TH SERIES-2001C

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30140	INTEREST EARNED - NON POOLED CASH	28,500	0	0	201,431	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	17,006,686	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	17,000,000	17,000,000	0	0	0	(17,000,000)
Project : PMOAHO	Subtotals	17,035,186	17,000,000	17,000,000	201,431	0	0	(17,000,000)
Sub-Fund : 2S NDF 01C	Subtotals	17,035,186	17,000,000	17,000,000	201,431	0	0	(17,000,000)
Sub-Fund : 2S NDF 01D	**AFFORDABLE HOUSING-5TH SERIES-2001D**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30140	INTEREST EARNED - NON POOLED CASH	38,000	0	0	290,367	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	23,002,412	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	23,000,000	23,000,000	0	0	0	(23,000,000)
Project : PMOAHO	Subtotals	23,040,412	23,000,000	23,000,000	290,367	0	0	(23,000,000)
Sub-Fund : 2S NDF 01D	Subtotals	23,040,412	23,000,000	23,000,000	290,367	0	0	(23,000,000)
Sub-Fund : 2S NDF 98A	**AFFORDABLE HOUSING - SERIES 1998A**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
79945	LOAN REV-FEES	0	0	0	9,900	0	0	0
Project : PMOAHO	Subtotals	0	0	0	9,900	0	0	0
Sub-Fund : 2S NDF 98A	Subtotals	0	0	0	9,900	0	0	0
Sub-Fund : 2S NDF 99A	**AFFORDABLE HOUSING-2ND SERIES-1999A**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30130	INTEREST EARNED - LOANS	12,250	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S NDF 99A AFFORDABLE HOUSING-2ND SERIES-1999A

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
79940	LOAN REV-PRINCIPAL REPMT	49,950	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	12,600,449	0	0	0	0	0	0
Project	: PMOAHO Subtotals	12,662,649	0	0	0	0	0	0
Sub-Fund	: 2S NDF 99A Subtotals	12,662,649	0	0	0	0	0	0
Program	**: FFC Subtotal**	78,205,066	45,967,397	45,967,397	3,285,810	5,053,975	5,436,000	(40,531,397)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(7,765)	0	0	0
Project :	Subtotals	0	0	0	(7,765)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(7,765)	0	0	0
Sub-Fund : 2S CRF MFP	**MOBED-FILM PROD SP FUND**							
Project : PMY101	**FILM**							
60199	OTHER GENERAL GOVERNMENT CHARGES	114,017	124,618	124,618	34,110	124,618	136,290	11,672
Project : PMY101	Subtotals	114,017	124,618	124,618	34,110	124,618	136,290	11,672
Sub-Fund : 2S CRF MFP	Subtotals	114,017	124,618	124,618	34,110	124,618	136,290	11,672
Program : FXX	**Subtotal**	114,017	124,618	124,618	26,345	124,618	136,290	11,672

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMY101	**FILM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	98,742	0	0	0
Project : PMY101	Subtotals	0	0	0	98,742	0	0	0
Sub-Fund : 2S CRF MFP	Subtotals	0	0	0	98,742	0	0	0
Sub-Fund : 2S NDF 00D	**AFFORDABLE HOUSING-3RD SERIES-2000D**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30150	INTEREST EARNED - POOLED CASH	116,748	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,766,273	0	0	0
Project : PMOAHO	Subtotals	116,748	0	0	10,766,273	0	0	0
Project : PMY009	**AFFORDABLE HOUSING-3RD SERIES-2000A**							
30150	INTEREST EARNED - POOLED CASH	757,873	0	0	196,976	0	0	0
30199	INTEREST EARNED ADJ - ARBITRAGE	(138,787)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	757,873	0	0	0
Project : PMY009	Subtotals	619,086	0	0	954,849	0	0	0
Sub-Fund : 2S NDF 00D	Subtotals	735,834	0	0	11,721,122	0	0	0
Sub-Fund : 2S NDF 01C	**AFFORDABLE HOUSING-4TH SERIES-2001C**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30150	INTEREST EARNED - POOLED CASH	(9,090)	0	0	41,635	0	0	0
30199	INTEREST EARNED ADJ - ARBITRAGE	(9,316)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,026,095	0	0	0
Project : PMOAHO	Subtotals	(18,406)	0	0	17,067,730	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF 01C AFFORDABLE HOUSING-4TH SERIES-2001C

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S NDF 01C	Subtotals	(18,406)	0	0	17,067,730	0	0	0
Sub-Fund : 2S NDF 01D	**AFFORDABLE HOUSING-5TH SERIES-2001D**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30150	INTEREST EARNED - POOLED CASH	(11,943)	0	0	53,037	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,028,469	0	0	0
Project : PMOAHO	Subtotals	(11,943)	0	0	23,081,506	0	0	0
Sub-Fund : 2S NDF 01D	Subtotals	(11,943)	0	0	23,081,506	0	0	0
Sub-Fund : 2S NDF 98A	**AFFORDABLE HOUSING - SERIES 1998A**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	780,786	0	0	0
Project : PMOAHO	Subtotals	0	0	0	780,786	0	0	0
Project : PMY006	**AFFORDABLE HOUSING G O BONDS**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	4,070	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(346,448)	0	0	0
Project : PMY006	Subtotals	0	0	0	(342,378)	0	0	0
Sub-Fund : 2S NDF 98A	Subtotals	0	0	0	438,408	0	0	0
Sub-Fund : 2S NDF 99A	**AFFORDABLE HOUSING-2ND SERIES-1999A**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
30140	INTEREST EARNED - NON POOLED CASH	236,381	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,786,099	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF 99A AFFORDABLE HOUSING-2ND SERIES-1999A

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMOAHO	Subtotals	236,381	0	0	7,786,099	0	0	0
Project : PMY006	**AFFORDABLE HOUSING G O BONDS**							
30150	INTEREST EARNED - POOLED CASH	204,776	0	0	73,194	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	475,012	0	0	0
Project : PMY006	Subtotals	204,776	0	0	548,206	0	0	0
Project : PMY008	**AFFORDABLE HOUSING-2ND SERIES-1999A**							
30140	INTEREST EARNED - NON POOLED CASH	275,453	0	0	63,669	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	275,453	0	0	0
Project : PMY008	Subtotals	275,453	0	0	339,122	0	0	0
Sub-Fund : 2S NDF 99A	Subtotals	716,610	0	0	8,673,427	0	0	0
Program : XXX	**Subtotal**	1,422,095	0	0	61,080,935	0	0	0
Department : MYR	**Subtotals**	101,711,315	67,545,039	67,545,039	70,416,691	22,335,254	26,182,708	(41,362,331)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	370,628	414,746	414,746	180,254	436,275	452,435	37,689
010	ONE-TIME SALARY PAYMENTS	1,659	0	1,762	1,762	0	0	(1,762)
013	MANDATORY FRINGE BENEFITS	86,945	98,120	98,120	41,234	92,440	94,374	(3,746)
021	TRAVEL	544	2,400	2,400	1,383	2,400	2,400	0
022	TRAINING	762	2,400	2,400	320	2,400	2,400	0
023	EMPLOYEE FIELD EXPENSE	345	1,000	1,000	111	1,000	1,000	0
024	MEMBERSHIP FEES	200	200	200	0	200	200	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	255	0	0	142	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	990	1,000	1,000	582	1,000	1,000	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	(3,000)	0	0	0
035	OTHER CURRENT EXPENSES	22,379	62,368	62,368	6,807	62,368	35,000	(27,368)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,500	11,500	0	0	8,000	(3,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	7,000	7,000	0	7,000	5,000	(2,000)
046	FOOD	40	0	0	24	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,779	11,534	11,534	5,345	11,534	7,234	(4,300)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	47,961	700,606	700,606	188,243	700,606	717,406	16,800
Project	: Subtotals	541,487	1,312,874	1,314,636	423,207	1,317,223	1,326,449	11,813
Sub-Fund	: 1G AGF AAA Subtotals	541,487	1,312,874	1,314,636	423,207	1,317,223	1,326,449	11,813
Program	**: ASK Subtotal**	541,487	1,312,874	1,314,636	423,207	1,317,223	1,326,449	11,813

BPREP Report: BPB_7351
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCF106	**02 301 606 - UNALLOCATED**							
010	ONE-TIME SALARY PAYMENTS	0	0	0	105	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	13	0	0	0
Project : CCF106	Subtotals	0	0	0	118	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	0	0	0	118	0	0	0
Program : BGP	**Subtotal**	0	0	0	118	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : MYR **MAYOR**
Program : CGD **CRIMINAL JUSTICE**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	437,732	521,018	521,018	230,338	548,062	584,755	63,737
010	ONE-TIME SALARY PAYMENTS	3,959	0	3,596	3,596	0	0	(3,596)
013	MANDATORY FRINGE BENEFITS	98,148	122,409	122,409	52,281	113,307	117,971	(4,438)
021	TRAVEL	5,379	500	500	415	500	500	0
022	TRAINING	446	0	0	100	0	0	0
024	MEMBERSHIP FEES	650	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	129,463	163,885	163,885	116,095	113,885	113,885	(50,000)
029	MAINTENANCE SVCS-EQUIPMENT	1,326	0	0	984	0	0	0
035	OTHER CURRENT EXPENSES	4,457	0	0	3,975	0	0	0
038	CITY GRANT PROGRAMS	578,712	620,000	620,000	339,662	600,000	550,000	(70,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
046	FOOD	241	0	0	85	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,845	0	0	4,172	0	0	0
060	EQUIPMENT PURCHASE	2,780	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,961	11,419	11,419	10,553	11,419	3,300	(8,119)
Project	: Subtotals	1,283,599	1,444,231	1,447,827	762,256	1,392,173	1,375,411	(72,416)
Sub-Fund	: 1G AGF AAA Subtotals	1,283,599	1,444,231	1,447,827	762,256	1,392,173	1,375,411	(72,416)

Sub-Fund : 1G AGF AAP **GF-ANNUAL PROJECT**

Project : PMY027 **COMMUNITY BASED AGENCIES**

011	OVERTIME	0	0	0	1,928	0	0	0
021	TRAVEL	6,515	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	499,518	0	0	48,232	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,211	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,598	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	423,342	728,333	728,333	375,855	728,333	728,333	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMY027	Subtotals	932,184	728,333	728,333	426,015	728,333	728,333	0
Sub-Fund : 1G AGF AAP	Subtotals	932,184	728,333	728,333	426,015	728,333	728,333	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PGEQCT	**PROP Q CONTRACTS**							
011	OVERTIME	0	0	0	1,224	0	0	0
021	TRAVEL	12,276	0	0	23,060	0	0	0
025	ENTERTAINMENT AND PROMOTION	44,965	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	5,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,202	100,000	100,000	96,024	100,000	100,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	375	0	0	350	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	72	0	0	0
035	OTHER CURRENT EXPENSES	6,492	0	0	91	0	0	0
045	SAFETY	387	0	0	287	0	0	0
046	FOOD	12,521	0	0	1,434	0	0	0
049	OTHER MATERIALS & SUPPLIES	108	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,711	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,150	0	0	0	0	0	0
Project : PGEQCT	Subtotals	215,187	100,000	100,000	127,542	100,000	100,000	0
Sub-Fund : 1G AGF ACP	Subtotals	215,187	100,000	100,000	127,542	100,000	100,000	0
Sub-Fund : 2S GSF CCD	**COMMUNITY COURT DISPUTE RESOLUTION FUND**							
Project : CCDRFD	**COMMUNITY COURT DISPUTE RESOLUTION FUND**							
038	CITY GRANT PROGRAMS	0	0	0	4,200	0	0	0
Project : CCDRFD	Subtotals	0	0	0	4,200	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S GSF CCD COMMUNITY COURT DISPUTE RESOLUTION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 2S GSF CCD Subtotals	0	0	0	4,200	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,364	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	4,985	0	0	0	0	0	0
Grant	: MYJABG Subtotals	8,349	0	0	0	0	0	0
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**							
001	PERMANENT SALARIES-MISC	24,518	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,644	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	180,076	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	44,765	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	223,080	0	0	0	0	0	0
Grant	: MYLEB3 Subtotals	478,083	0	0	0	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,394	0	0	(1,828)	0	0	0
Grant	: MYOCJP Subtotals	22,394	0	0	(1,828)	0	0	0
Grant	**: MYVAWA OJP VIOLENCE AGAINST WOMEN GRANT**							
038	CITY GRANT PROGRAMS	105,775	0	0	0	0	0	0
Grant	: MYVAWA Subtotals	105,775	0	0	0	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	614,601	0	0	(1,828)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	**: MYJJDP OFF OF JUV. JUSTICE & DELINQ. PREVNTION**							
038	CITY GRANT PROGRAMS	548,973	0	0	144,751	0	0	0
Grant	: MYJJDP Subtotals	548,973	0	0	144,751	0	0	0
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
038	CITY GRANT PROGRAMS	39,525	0	0	0	0	0	0
Grant	: MYWSPG Subtotals	39,525	0	0	0	0	0	0
Sub-Fund	: 2S PPF FRC Subtotals	588,498	0	0	144,751	0	0	0
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	75,887	0	0	39,711	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,356	0	0	0
013	MANDATORY FRINGE BENEFITS	18,210	0	0	9,264	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,882	0	0	0	0	0	0
Grant	: MYJABG Subtotals	105,979	0	0	50,331	0	0	0
Grant	**: MYJJDP OFF OF JUV. JUSTICE & DELINQ. PREVNTION**							
038	CITY GRANT PROGRAMS	0	0	0	18,579	0	0	0
Grant	: MYJJDP Subtotals	0	0	0	18,579	0	0	0
Grant	**: MYLEB4 LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
001	PERMANENT SALARIES-MISC	52,816	0	0	44,590	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,238	0	0	0
013	MANDATORY FRINGE BENEFITS	12,707	0	0	10,967	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	350	0	0	0
038	CITY GRANT PROGRAMS	370,867	0	0	186,811	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	3,583	0	0	1,255	0	0	0
Grant	: MYLEB4 Subtotals	439,973	0	0	245,211	0	0	0
Grant	**: MYLEB5 LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**							
001	PERMANENT SALARIES-MISC	0	0	0	8,859	0	43,881	43,881
013	MANDATORY FRINGE BENEFITS	0	0	0	2,162	0	8,809	8,809
038	CITY GRANT PROGRAMS	0	0	0	156,591	0	87,310	87,310
Grant	: MYLEB5 Subtotals	0	0	0	167,612	0	140,000	140,000
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
038	CITY GRANT PROGRAMS	0	0	0	0	0	100,000	100,000
Grant	: MYLEB6 Subtotals	0	0	0	0	0	100,000	100,000
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
021	TRAVEL	0	3,280	3,280	0	0	255	(3,025)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	7,590	7,590	0	0	7,340	(250)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,667	10,667	0	0	0	(10,667)
Grant	: MYOCJP Subtotals	0	21,537	21,537	0	0	7,595	(13,942)
Grant	**: MYSCCP SCHIFF-CARDENAS CRIME PREV ACT 2000**							
038	CITY GRANT PROGRAMS	0	0	0	83,846	0	0	0
Grant	: MYSCCP Subtotals	0	0	0	83,846	0	0	0
Grant	**: MYTECH COPS TECHNOLOGY GRANT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	1,500,000	1,500,000
Grant	: MYTECH Subtotals	0	0	0	0	0	1,500,000	1,500,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : MYVEST	**BULLETPROOF VEST PARTNERSHIP GRANT**							
045 SAFETY		12,332	0	0	0	0	0	0
Grant : MYVEST	Subtotals	12,332	0	0	0	0	0	0
Grant : MYWSPG	**WEED & SEED PROGRAM GRANT**							
021 TRAVEL		3,955	0	0	2,586	0	7,500	7,500
038 CITY GRANT PROGRAMS		90,388	151,000	151,000	33,130	0	143,500	(7,500)
Grant : MYWSPG	Subtotals	94,343	151,000	151,000	35,716	0	151,000	0
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
035 OTHER CURRENT EXPENSES		0	1,570,127	1,570,127	0	0	0	(1,570,127)
Grant : SFCOPS	Subtotals	0	1,570,127	1,570,127	0	0	0	(1,570,127)
Sub-Fund : 2S PPF GNC	Subtotals	652,627	1,742,664	1,742,664	601,295	0	1,898,595	155,931
Sub-Fund : 2S PPF SRC	**PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
038 CITY GRANT PROGRAMS		113,626	0	0	0	0	0	0
045 SAFETY		75,313	0	0	0	0	0	0
Grant : SFCOPS	Subtotals	188,939	0	0	0	0	0	0
Sub-Fund : 2S PPF SRC	Subtotals	188,939	0	0	0	0	0	0
Program : CGD	**Subtotal**	4,475,635	4,015,228	4,018,824	2,064,231	2,220,506	4,102,339	83,515

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,100	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	203,700	0	0	37,793	0	0	0
Project	: Subtotals	205,800	0	0	37,793	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	205,800	0	0	37,793	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CMYG&L GAY & LESBIAN CENTER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,141,567	0	0	300,000	0	0	0
038	CITY GRANT PROGRAMS	0	375,000	375,000	0	0	0	(375,000)
Project	: CMYG&L Subtotals	1,141,567	375,000	375,000	300,000	0	0	(375,000)
Project	**: PMO111 NON PROFIT PERFORMING ARTS LOAN PROGRAM**							
039	OTHER SUPPORT & CARE OF PERSONS	189,000	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	20	0	0	0	0	0	0
Project	: PMO111 Subtotals	189,020	0	0	0	0	0	0
Project	**: PMOHOA HOME OWNERSHIP ASSISTANCE LOANS**							
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	200,063	0	0	0
Project	: PMOHOA Subtotals	0	0	0	200,063	0	0	0
Project	**: PMORSP MAYOR'S OCD-RENT SUBSIDY PROGRAM**							
035	OTHER CURRENT EXPENSES	2,500,000	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	390,000	0	0	30,175	0	0	0
Project	: PMORSP Subtotals	2,890,000	0	0	30,175	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	4,220,587	375,000	375,000	530,238	0	0	(375,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	**: MYGGNP GOLDEN GATE NATL PARK ASSN PASS-THOUGH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	114,257	0	0	44,500	0	0	0
Grant	: MYGGNP Subtotals	114,257	0	0	44,500	0	0	0
Sub-Fund	: 2S GSF GNC Subtotals	114,257	0	0	44,500	0	0	0
Program	**: FAB Subtotal**	4,540,644	375,000	375,000	612,531	0	0	(375,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	704,375	818,946	818,946	375,465	861,538	891,771	72,825
005	TEMP SALARIES-MISC	25,338	0	0	0	0	0	0
009	PREMIUM PAY	915	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,767	0	0	5,859	0	0	0
013	MANDATORY FRINGE BENEFITS	177,671	208,886	208,886	95,465	201,034	204,779	(4,107)
021	TRAVEL	0	283	283	0	283	283	0
022	TRAINING	30	242	242	0	242	242	0
024	MEMBERSHIP FEES	0	142	142	0	142	142	0
025	ENTERTAINMENT AND PROMOTION	375	0	0	2,015	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	150	0	0	0	0	0	0
032	UTILITIES	8,129	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16,841	47,169	47,169	6,186	47,169	42,169	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,500	7,500	0	7,500	7,500	0
049	OTHER MATERIALS & SUPPLIES	14,454	0	0	4,074	0	5,000	5,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	402,474	147,522	147,522	27,212	147,522	104,795	(42,727)
Project	: Subtotals	1,352,519	1,230,690	1,230,690	516,276	1,265,430	1,256,681	25,991
Sub-Fund	: 1G AGF AAA Subtotals	1,352,519	1,230,690	1,230,690	516,276	1,265,430	1,256,681	25,991
Sub-Fund	**: 2S CRF MFP**	**MOBED-FILM PROD SP FUND**						
Project	**: PMY101**	**FILM**						
001	PERMANENT SALARIES-MISC	94,593	98,782	98,782	50,225	103,908	110,911	12,129
005	TEMP SALARIES-MISC	5,334	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,977	25,836	25,836	13,553	24,475	25,379	(457)
021	TRAVEL	2,774	0	0	157	0	0	0
035	OTHER CURRENT EXPENSES	1,498	0	0	2,120	0	0	0
049	OTHER MATERIALS & SUPPLIES	78	0	0	393	0	0	0
Project	: PMY101 Subtotals	134,254	124,618	124,618	66,448	128,383	136,290	11,672

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CRF MFP Subtotals	134,254	124,618	124,618	66,448	128,383	136,290	11,672
Program	: FAJ Subtotal	1,486,773	1,355,308	1,355,308	582,724	1,393,813	1,392,971	37,663

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,664,868	1,791,535	1,791,535	877,287	1,881,342	1,873,203	81,668
005	TEMP SALARIES-MISC	2,134	10,000	10,000	0	10,000	10,000	0
009	PREMIUM PAY	1,664	13,781	13,781	780	13,781	13,781	0
010	ONE-TIME SALARY PAYMENTS	6,641	0	14,419	21,380	0	0	(14,419)
013	MANDATORY FRINGE BENEFITS	410,180	411,680	411,680	221,557	382,929	370,953	(40,727)
021	TRAVEL	2,053	2,500	2,500	5,422	2,500	2,500	0
022	TRAINING	129	1,000	1,000	475	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	1,185	0	0	444	0	0	0
024	MEMBERSHIP FEES	65,587	67,000	67,000	0	67,000	102,000	35,000
027	PROFESSIONAL & SPECIALIZED SERVICES	158,652	15,000	15,000	2,706	15,000	15,000	0
029	MAINTENANCE SVCS-EQUIPMENT	874	2,000	2,000	0	2,000	2,000	0
031	RENTS & LEASES-EQUIPMENT	12,181	13,000	13,000	7,266	13,000	13,000	0
035	OTHER CURRENT EXPENSES	69,098	118,063	118,063	6,135	118,063	116,961	(1,102)
038	CITY GRANT PROGRAMS	213,750	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	25,000	24,695	(305)
047	FUELS AND LUBRICANTS	5,808	0	0	2,226	0	0	0
049	OTHER MATERIALS & SUPPLIES	156,533	175,000	175,000	65,395	175,000	175,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	707,470	534,616	534,616	53,973	534,616	370,804	(163,812)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(160,575)	(160,575)
Project	: Subtotals	3,478,807	3,180,175	3,194,594	1,265,046	3,241,231	2,930,322	(264,272)
Sub-Fund	: 1G AGF AAA Subtotals	3,478,807	3,180,175	3,194,594	1,265,046	3,241,231	2,930,322	(264,272)

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : PMY024 MAYOR'S SPECIAL FUNDS

025	ENTERTAINMENT AND PROMOTION	10,327	0	0	1,375	0	0	0
035	OTHER CURRENT EXPENSES	2,090	25,000	25,000	662	25,000	25,000	0
Project	: PMY024 Subtotals	12,417	25,000	25,000	2,037	25,000	25,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAP Subtotals	12,417	25,000	25,000	2,037	25,000	25,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	401,631	482,214	482,214	181,768	507,242	435,043	(47,171)
010	ONE-TIME SALARY PAYMENTS	3,564	0	0	8,083	0	0	0
013	MANDATORY FRINGE BENEFITS	88,479	109,663	109,663	40,024	99,059	82,007	(27,656)
021	TRAVEL	21,672	0	0	0	0	0	0
022	TRAINING	1,325	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	0	0	0	0
024	MEMBERSHIP FEES	19,220	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	531,362	0	0	270,450	0	0	0
035	OTHER CURRENT EXPENSES	15,159	389,970	389,970	261	389,970	661,163	271,193
049	OTHER MATERIALS & SUPPLIES	4,970	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	33	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	123,885	133,202	133,202	39,078	133,202	0	(133,202)
086	INTERDEPARTMENTAL RECOVERY	(1,212,315)	(1,115,049)	(1,115,049)	0	(1,115,049)	(903,962)	211,087
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(274,251)	(274,251)
Project	: Subtotals	0	0	0	539,664	14,424	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	539,664	14,424	0	0
Sub-Fund	**: 2S CFF APR CONV FAC FD-ANNUAL PROJECTS**							
Project	**: PMOHTR HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	600,000	600,000	0	600,000	0	(600,000)
Project	: PMOHTR Subtotals	0	600,000	600,000	0	600,000	0	(600,000)
Sub-Fund	: 2S CFF APR Subtotals	0	600,000	600,000	0	600,000	0	(600,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMOHTR	**HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**							
001	PERMANENT SALARIES-MISC	30,046	0	0	11,382	0	0	0
009	PREMIUM PAY	0	0	0	13	0	0	0
013	MANDATORY FRINGE BENEFITS	6,406	0	0	2,548	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	595,577	0	0	355,262	0	600,000	600,000
Project	: PMOHTR Subtotals	632,029	0	0	369,205	0	600,000	600,000
Sub-Fund	: 2S CFF CPR Subtotals	632,029	0	0	369,205	0	600,000	600,000
Program	: FEA **Subtotal**	4,123,253	3,805,175	3,819,594	2,175,952	3,880,655	3,555,322	(264,272)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	310,524	338,950	338,950	165,113	356,541	378,323	39,373
010	ONE-TIME SALARY PAYMENTS	1,602	0	2,578	2,578	0	0	(2,578)
013	MANDATORY FRINGE BENEFITS	71,936	81,189	81,189	37,918	75,835	78,343	(2,846)
021	TRAVEL	4,053	0	15,000	5,332	0	10,000	(5,000)
022	TRAINING	2,840	0	5,000	2,031	0	5,000	0
023	EMPLOYEE FIELD EXPENSE	2,323	0	5,000	183	0	9,500	4,500
024	MEMBERSHIP FEES	3,500	0	5,000	2,725	0	0	(5,000)
025	ENTERTAINMENT AND PROMOTION	24,405	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,579	0	10,000	4,599	0	60,000	50,000
035	OTHER CURRENT EXPENSES	46,412	0	7,000	18,296	0	158,649	151,649
038	CITY GRANT PROGRAMS	12,706,486	16,486,398	16,239,798	6,190,631	13,667,434	13,777,324	(2,462,474)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500	500	0	500	0	(500)
045	SAFETY	112	0	0	0	0	0	0
046	FOOD	2,678	0	0	970	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,302	0	27,000	270	0	9,500	(17,500)
051	INSURANCE	85,982	0	103,000	102,003	0	103,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	133,407	88,000	157,600	6,676	88,000	1,268,400	1,110,800
095	INTRAFUND TRANSFERS OUT	676,138	462,000	462,000	171,403	662,344	265,000	(197,000)
Project	: Subtotals	14,090,279	17,457,037	17,459,615	6,710,728	14,850,654	16,123,039	(1,336,576)
Sub-Fund	: 1G AGF AAA Subtotals	14,090,279	17,457,037	17,459,615	6,710,728	14,850,654	16,123,039	(1,336,576)
Program	**: FEQ Subtotal**	14,090,279	17,457,037	17,459,615	6,710,728	14,850,654	16,123,039	(1,336,576)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA001	**NEIGHBORHOOD BEAUTIFICATION**							
093	OTHER OPERATING TRANSFERS OUT	21,076	21,076	21,076	0	21,076	21,076	0
Project : PCA001	Subtotals	21,076	21,076	21,076	0	21,076	21,076	0
Project : PCAD01	**NEIGHBORHOOD BEAUTIFICATION**							
001	PERMANENT SALARIES-MISC	145,020	156,968	156,968	75,937	165,116	179,567	22,599
010	ONE-TIME SALARY PAYMENTS	1,642	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31,741	35,057	35,057	16,190	32,073	33,619	(1,438)
022	TRAINING	346	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	48	0	0	75	0	0	0
025	ENTERTAINMENT AND PROMOTION	3,416	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	23,634	523,094	523,094	856	523,094	906,099	383,005
038	CITY GRANT PROGRAMS	514,305	0	0	194,098	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	5,000	5,000
043	EQUIPMENT MAINTENANCE SUPPLIES	70	0	0	0	0	0	0
046	FOOD	131	0	0	99	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,566	0	0	2,485	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,000	0	0	0	0	0	0
Project : PCAD01	Subtotals	748,919	715,119	715,119	289,740	720,283	1,124,285	409,166
Sub-Fund : 2S NDF BBF	Subtotals	769,995	736,195	736,195	289,740	741,359	1,145,361	409,166
Program : FER	**Subtotal**	769,995	736,195	736,195	289,740	741,359	1,145,361	409,166

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Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEU WATERFRONT TRANSPORTATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	0	0	0	102	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
Project	: Subtotals	0	0	0	113	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	113	0	0	0
Program	**: FEU Subtotal**	0	0	0	113	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	466,824	619,850	619,850	291,553	652,023	604,381	(15,469)
005	TEMP SALARIES-MISC	12,809	10,000	10,000	2,190	10,000	10,000	0
010	ONE-TIME SALARY PAYMENTS	3,165	0	6,618	7,158	0	0	(6,618)
013	MANDATORY FRINGE BENEFITS	111,371	148,021	148,021	68,510	134,979	121,675	(26,346)
021	TRAVEL	2,219	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	10,000	10,000	0	10,000	12,500	2,500
029	MAINTENANCE SVCS-EQUIPMENT	28	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,657	11,000	11,000	1,879	11,000	8,500	(2,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	11,929	0	0	1,139	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	66,653	30,000	30,000	0	30,000	140,328	110,328
Project	: Subtotals	680,655	838,871	845,489	372,429	858,002	907,384	61,895
Sub-Fund	: 1G AGF AAA Subtotals	680,655	838,871	845,489	372,429	858,002	907,384	61,895
Program	**: FEY Subtotal**	680,655	838,871	845,489	372,429	858,002	907,384	61,895

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: CCF170 LOW INCOME HOUSING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,599	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,967,397	5,967,397	0	5,053,975	5,436,000	(531,397)
099	UNAPPROPRIATED REVENUE-UNRESERVED	2,543,547	0	0	0	0	0	0
Project	: CCF170 Subtotals	2,554,146	5,967,397	5,967,397	0	5,053,975	5,436,000	(531,397)
Project	**: PMOHTF MAYOR'S OFFICE OF HOUSING HOTEL TAX FUND**							
001	PERMANENT SALARIES-MISC	67,646	0	0	59,672	0	0	0
009	PREMIUM PAY	56	0	0	30	0	0	0
010	ONE-TIME SALARY PAYMENTS	168	0	0	662	0	0	0
013	MANDATORY FRINGE BENEFITS	14,345	0	0	13,723	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	2,339,450	0	0	0
049	OTHER MATERIALS & SUPPLIES	362	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	3,412,490	0	0	0	0	0	0
Project	: PMOHTF Subtotals	3,495,067	0	0	2,413,537	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	6,049,213	5,967,397	5,967,397	2,413,537	5,053,975	5,436,000	(531,397)
Sub-Fund	**: 2S NDF 00D AFFORDABLE HOUSING-3RD SERIES-2000D**							
Project	**: PMOAHO AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,626,963	0	0	678,570	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	6,733,796	0	0	229,300	0	0	0
070	DEBT SERVICE	160,466	0	0	176,465	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	11,185,360	0	0	0	0	0	0
Project	: PMOAHO Subtotals	20,706,585	0	0	1,084,335	0	0	0
Sub-Fund	: 2S NDF 00D Subtotals	20,706,585	0	0	1,084,335	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S NDF 01C AFFORDABLE HOUSING-4TH SERIES-2001C

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
039	OTHER SUPPORT & CARE OF PERSONS	0	17,000,000	17,000,000	0	17,000,000	0	(17,000,000)
099	UNAPPROPRIATED REVENUE-UNRESERVED	16,927,446	0	0	0	0	0	0
Project : PMOAHO	Subtotals	16,927,446	17,000,000	17,000,000	0	17,000,000	0	(17,000,000)
Sub-Fund : 2S NDF 01C	Subtotals	16,927,446	17,000,000	17,000,000	0	17,000,000	0	(17,000,000)
Sub-Fund : 2S NDF 01D	**AFFORDABLE HOUSING-5TH SERIES-2001D**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
039	OTHER SUPPORT & CARE OF PERSONS	0	23,000,000	23,000,000	0	23,000,000	0	(23,000,000)
099	UNAPPROPRIATED REVENUE-UNRESERVED	22,907,605	0	0	0	0	0	0
Project : PMOAHO	Subtotals	22,907,605	23,000,000	23,000,000	0	23,000,000	0	(23,000,000)
Sub-Fund : 2S NDF 01D	Subtotals	22,907,605	23,000,000	23,000,000	0	23,000,000	0	(23,000,000)
Sub-Fund : 2S NDF 98A	**AFFORDABLE HOUSING - SERIES 1998A**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	1,481,700	0	0	0
Project : PMOAHO	Subtotals	0	0	0	1,481,700	0	0	0
Sub-Fund : 2S NDF 98A	Subtotals	0	0	0	1,481,700	0	0	0
Sub-Fund : 2S NDF 99A	**AFFORDABLE HOUSING-2ND SERIES-1999A**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
027	PROFESSIONAL & SPECIALIZED SERVICES	83,358	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16,595	0	0	0	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	13,224,139	0	0	1,595,597	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S NDF 99A AFFORDABLE HOUSING-2ND SERIES-1999A

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,167	0	0	0	0	0	0
Project	: PMOAHO Subtotals	13,379,259	0	0	1,595,597	0	0	0
Sub-Fund	: 2S NDF 99A Subtotals	13,379,259	0	0	1,595,597	0	0	0
Program	**: FFC Subtotal**	79,970,108	45,967,397	45,967,397	6,575,169	45,053,975	5,436,000	(40,531,397)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FHS CHINESE HISTORICAL SOCIETY
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCF101	MYR-CAPITAL COMMITMENT/BLDG STRUCTURE							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	120,000	0	0	0
Project : CCF101	Subtotals	0	0	0	120,000	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	0	0	0	120,000	0	0	0
Program : FHS	**Subtotal**	0	0	0	120,000	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF 01C AFFORDABLE HOUSING-4TH SERIES-2001C

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
070 DEBT SERVICE		89,334	0	0	(89,334)	0	0	0
Project : PMOAHO	Subtotals	89,334	0	0	(89,334)	0	0	0
Sub-Fund : 2S NDF 01C	Subtotals	89,334	0	0	(89,334)	0	0	0
Sub-Fund : 2S NDF 01D	**AFFORDABLE HOUSING-5TH SERIES-2001D**							
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
070 DEBT SERVICE		120,864	0	0	(120,864)	0	0	0
Project : PMOAHO	Subtotals	120,864	0	0	(120,864)	0	0	0
Sub-Fund : 2S NDF 01D	Subtotals	120,864	0	0	(120,864)	0	0	0
Program : XXX	**Subtotal**	210,198	0	0	(210,198)	0	0	0
Department : MYR	**Subtotals**	110,889,027	75,863,085	75,892,058	19,716,744	70,316,187	33,988,865	(41,903,193)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,791)	0.00	(25,851)	0.00	(9,691)	0.00	15,100
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	1.00	1.00	44,021	1.00	46,088	1.00	46,088	0.00	2,067
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	1.00	1.00	58,649	1.00	61,442	1.00	61,442	0.00	2,793
1369	SPECIAL ASSISTANT X.....	A	2172B2640	2.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	1.00	2.00	157,954	2.00	165,505	2.00	165,505	0.00	7,551
1376	SPECIAL ASSISTANT XVII.....	A	3574B4343	1.00	1.00	112,278	1.00	117,603	1.00	117,603	0.00	5,325
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,595)	0.00	0	0.00	0	0.00	1,595
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	1,762	0.00	0	0.00	0	0.00	(1,762)
Project	: Subtotals			6.00	6.00	416,508	6.00	436,275	6.00	452,435	0.00	35,927
Sub-Fund	: 1G AGF AAA Subtotals			6.00	6.00	416,508	6.00	436,275	6.00	452,435	0.00	35,927
Program	**: ASK Subtotal**			**6.00**	**6.00**	**416,508**	**6.00**	**436,275**	**6.00**	**452,435**	**0.00**	**35,927**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(58,347)	0.00	(60,946)	0.00	(30,482)	0.00	27,865
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	2.00	2.00	101,340	2.00	106,149	2.00	106,149	0.00	4,809
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	0.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	2.00	1.00	73,440	1.00	76,931	1.00	76,931	0.00	3,491
1373	SPECIAL ASSISTANT XIV.....	A	2868B3486	1.00	2.00	180,210	2.00	188,793	2.00	188,793	0.00	8,583
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	1.00	1.00	120,746	1.00	126,512	1.00	126,512	0.00	5,766
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,004)	0.00	0	0.00	0	0.00	2,004
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.62)	(0.76)	(54,493)	(0.75)	(57,102)	(0.67)	(50,873)	0.09	3,620
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	3,596	0.00	0	0.00	0	0.00	(3,596)
Project	: Subtotals			7.38	7.24	524,614	7.25	548,062	7.33	584,755	0.09	60,141
Sub-Fund	: 1G AGF AAA Subtotals			7.38	7.24	524,614	7.25	548,062	7.33	584,755	0.09	60,141

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**											
1372	SPECIAL ASSISTANT XIII.....	O	2666B3241	1.00	1.00	80,571	0.00	0	0.00	0	(1.00)	(80,571)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(80,571)	0.00	0	0.00	0	1.00	80,571
Grant	: MYJABG Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB4 LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**											
1373	SPECIAL ASSISTANT XIV.....	O	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB4 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB5 LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**											
1372	SPECIAL ASSISTANT XIII.....	G	2666B3241	0.00	0.00	0	0.00	0	0.50	43,881	0.50	43,881
1373	SPECIAL ASSISTANT XIV.....	O	2868B3486	0.00	1.40	121,313	0.00	0	0.00	0	(1.40)	(121,313)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(1.40)	(121,313)	0.00	0	0.00	0	1.40	121,313
Grant	: MYLEB5 Subtotals			0.00	0.00	0	0.00	0	0.50	43,881	0.50	43,881
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**											
1373	SPECIAL ASSISTANT XIV.....	O	2868B3486	0.00	0.00	0	0.00	0	1.00	90,985	1.00	90,985
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(1.00)	(90,985)	(1.00)	(90,985)
Grant	: MYLEB6 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.50	43,881	0.50	43,881

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF SNR PUBLIC PROTECTION-STA NON-RECURRING GRT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: MYCHL2** JUV CRIME ENFORCE & ACCOUNT CHALLENGE II											
1370	SPECIAL ASSISTANT XI.....	O	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV.....	O	2868B3486	0.00	1.00	86,652	1.00	90,985	1.00	90,985	0.00	4,333
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(86,652)	(1.00)	(90,985)	(1.00)	(90,985)	0.00	(4,333)
Grant	: MYCHL2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF SNR Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CGD Subtotal**			**7.38**	**7.24**	**524,614**	**7.25**	**548,062**	**7.83**	**628,636**	**0.59**	**104,022**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: MOCDBU COMMUNITY DEVELOPMENT**											
1023	ADMINISTRATOR III.....	O	2430B2953	0.00	1.00	73,416	1.00	77,073	1.00	77,073	0.00	3,657
1362	SPECIAL ASSISTANT III.....	O	1307B1584	0.00	2.00	78,822	2.00	82,685	2.00	82,685	0.00	3,863
1364	SPECIAL ASSISTANT V.....	O	1510B1831	0.00	3.00	136,556	3.00	143,367	3.00	143,367	0.00	6,811
1366	SPECIAL ASSISTANT VII.....	O	1736B2110	0.00	2.00	104,870	2.00	110,142	2.00	110,142	0.00	5,272
1367	SPECIAL ASSISTANT VIII.....	O	1867B2269	0.00	4.90	276,371	4.90	290,182	4.90	290,182	0.00	13,811
1368	SPECIAL ASSISTANT IX.....	O	2009B2442	0.00	1.10	66,779	1.10	70,110	1.10	70,110	0.00	3,331
1369	SPECIAL ASSISTANT X.....	O	2172B2640	0.00	22.00	1,443,539	22.00	1,515,888	22.00	1,515,888	0.00	72,349
1370	SPECIAL ASSISTANT XI.....	O	2337B2841	0.00	3.00	211,880	3.00	222,450	3.00	222,450	0.00	10,570
1371	SPECIAL ASSISTANT XII.....	O	2514B3056	0.00	5.50	417,731	5.50	438,689	5.50	438,689	0.00	20,958
1372	SPECIAL ASSISTANT XIII.....	O	2666B3241	0.00	1.75	140,999	1.75	148,033	1.75	148,033	0.00	7,034
1373	SPECIAL ASSISTANT XIV.....	O	2868B3486	0.00	0.25	21,663	0.25	22,746	0.25	22,746	0.00	1,083
1374	SPECIAL ASSISTANT XV.....	O	3087B3752	0.00	7.50	699,610	7.50	734,454	7.50	734,454	0.00	34,844
1375	SPECIAL ASSISTANT XVI.....	O	3320B4036	0.00	3.00	300,985	3.00	316,019	3.00	316,019	0.00	15,034
1377	SPECIAL ASSISTANT XVIII.....	O	3844B4672	0.00	2.00	232,238	2.00	243,878	2.00	243,878	0.00	11,640
1847	EXECUTIVE AIDE TO THE MAYOR'S OF	O	2130B2589	0.00	2.00	128,725	2.00	135,146	2.00	135,146	0.00	6,421
5406	SPECIAL ASST FOR PROGRAM COORD	O	2940B3574	0.00	1.00	88,818	1.00	93,281	1.00	93,281	0.00	4,463
9772	COMMUNITY DEVELOPMENT SPECIALI	O	1951B2371	0.00	2.00	117,868	2.00	123,766	2.00	123,766	0.00	5,898
9774	SR COMMUNITY DEVELOPMENT SPECI	O	2258B2745	0.00	4.10	279,724	4.10	293,742	4.10	293,742	0.00	14,018
9775	SR COMMUNITY DEVELOPMENT SPECI	O	2679B3256	0.00	3.90	315,650	3.90	331,428	3.90	331,428	0.00	15,778
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(72.00)	(5,136,244)	(72.00)	(5,393,079)	(72.00)	(5,393,079)	0.00	(256,835)
Grant	: MOCDBU Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CDB GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FAB Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(77,574)	0.00	(81,118)	0.00	(50,885)	0.00	26,689
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	1.00	1.00	44,021	1.00	46,088	1.00	46,088	0.00	2,067
1364	SPECIAL ASSISTANT V.....	A	1510B1831	0.00	1.00	47,325	1.00	49,576	1.00	49,576	0.00	2,251
1364	SPECIAL ASSISTANT V.....	C	1510B1831	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	3.00	3.00	152,011	3.00	159,223	3.00	159,223	0.00	7,212
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	5.00	5.00	272,622	5.00	285,681	5.00	285,681	0.00	13,059
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1369	SPECIAL ASSISTANT X.....	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	2.00	2.00	157,955	2.00	165,505	2.00	165,505	0.00	7,550
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	0.00	1.00	120,746	1.00	126,512	1.00	126,512	0.00	5,766
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	0.50	0.50	35,053	0.50	36,824	0.50	36,824	0.00	1,771
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,151)	0.00	0	0.00	0	0.00	3,151
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.66)	(1.08)	(61,420)	(1.08)	(64,367)	(1.08)	(64,367)	0.00	(2,947)
Project	: Subtotals			14.59	14.42	818,946	14.42	861,538	14.42	891,771	0.00	72,825
Sub-Fund	: 1G AGF AAA Subtotals			14.59	14.42	818,946	14.42	861,538	14.42	891,771	0.00	72,825

Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Project : PMY101 FILM

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,417)	0.00	(11,957)	0.00	(4,954)	0.00	6,463
1363	SPECIAL ASSISTANT IV.....	C	1404B1702	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	0.00	1.00	54,524	1.00	57,136	1.00	57,136	0.00	2,612
1369	SPECIAL ASSISTANT X.....	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(379)	0.00	0	0.00	0	0.00	379
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.22)	(12,176)	(0.22)	(12,759)	(0.22)	(12,759)	0.00	(583)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.28	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PMY101 Subtotals			1.89	1.78	98,782	1.78	103,908	1.78	110,911	0.00	12,129

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ ASSISTANCE & NEIGHBORHOOD OUTREACH
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 2S CRF MFP Subtotals			1.89	1.78	98,782	1.78	103,908	1.78	110,911	0.00	12,129
Program	**: FAJ Subtotal**			**16.48**	**16.20**	**917,728**	**16.20**	**965,446**	**16.20**	**1,002,682**	**0.00**	**84,954**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(127,643)	0.00	(133,081)	0.00	(52,948)	0.00	74,695
1182	CITY ADMINISTRATOR.....	A	5269B6404	1.00	1.00	165,527	1.00	173,412	1.00	173,412	0.00	7,885
1190	MAYOR.....	A	6213B6213	1.00	1.00	162,125	1.00	166,213	1.00	166,213	0.00	4,088
1363	SPECIAL ASSISTANT IV.....	A	1404B1702	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1364	SPECIAL ASSISTANT V.....	A	1510B1831	3.00	3.00	141,996	3.00	148,743	3.00	148,743	0.00	6,747
1364	SPECIAL ASSISTANT V.....	D	1510B1831	0.00	0.00	0	0.00	0	(1.00)	(49,581)	(1.00)	(49,581)
1365	SPECIAL ASSISTANT VI.....	A	1615B1960	1.00	3.00	152,011	3.00	159,223	3.00	159,223	0.00	7,212
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	3.00	3.00	163,573	3.00	171,408	3.00	171,408	0.00	7,835
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	2.00	2.00	117,299	2.00	122,884	2.00	122,884	0.00	5,585
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X.....	A	2172B2640	2.00	2.00	136,460	2.00	142,976	2.00	142,976	0.00	6,516
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	2.00	2.00	146,881	2.00	153,861	2.00	153,861	0.00	6,980
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	1.00	1.00	78,977	1.00	82,753	1.00	82,753	0.00	3,776
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	2.00	167,562	2.00	175,524	2.00	175,524	0.00	7,962
1372	SPECIAL ASSISTANT XIII.....	R	2666B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
1375	SPECIAL ASSISTANT XVI.....	A	3320B4036	3.00	3.00	312,978	3.00	327,870	3.00	327,870	0.00	14,892
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	2.00	2.00	241,492	2.00	253,023	2.00	253,023	0.00	11,531
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,890)	0.00	0	0.00	0	0.00	6,890
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.46)	(1.46)	(106,244)	(1.45)	(111,146)	(3.10)	(237,599)	(1.64)	(131,355)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.21	0.21	10,000	0.21	10,000	0.21	10,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,781	0.00	13,781	0.00	13,781	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	14,419	0.00	0	0.00	0	0.00	(14,419)
Project	: Subtotals			24.75	24.75	1,829,735	24.76	1,905,123	23.11	1,896,984	(1.64)	67,249
Sub-Fund	: 1G AGF AAA Subtotals			24.75	24.75	1,829,735	24.76	1,905,123	23.11	1,896,984	(1.64)	67,249

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,852)	0.00	(4,952)	0.00	(4,952)	0.00	(100)
1366	SPECIAL ASSISTANT VII.....	A	1736B2110	2.00	1.00	54,525	1.00	57,136	1.00	57,136	0.00	2,611
1369	SPECIAL ASSISTANT X.....	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	3.00	4.00	335,124	4.00	351,049	4.00	351,049	0.00	15,925
1372	SPECIAL ASSISTANT XIII.....	D	2666B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	1.00	1.00	120,746	1.00	126,512	1.00	126,512	0.00	5,766
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,854)	0.00	0	0.00	0	0.00	1,854
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.26)	(21,475)	(0.25)	(22,503)	(0.07)	(6,940)	0.19	14,535
Project	: Subtotals			7.00	5.74	482,214	5.75	507,242	4.93	435,043	(0.81)	(47,171)
Sub-Fund	: 1G AGF WOF Subtotals			7.00	5.74	482,214	5.75	507,242	4.93	435,043	(0.81)	(47,171)
Program	**: FEA Subtotal**			**31.75**	**30.49**	**2,311,949**	**30.51**	**2,412,365**	**28.04**	**2,332,027**	**(2.45)**	**20,078**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEQ GRANTS FOR THE ARTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,605)	0.00	(36,172)	0.00	(14,390)	0.00	20,215
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	1.00	2.00	117,298	2.00	122,884	2.00	122,884	0.00	5,586
1367	SPECIAL ASSISTANT VIII.....	C	1867B2269	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX.....	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X.....	A	2172B2640	0.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1371	SPECIAL ASSISTANT XII.....	A	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV.....	A	2868B3486	0.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
1375	SPECIAL ASSISTANT XVI.....	A	3320B4036	1.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,302)	0.00	0	0.00	0	0.00	1,302
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.07)	(5,102)	(0.07)	(5,346)	(0.07)	(5,346)	0.00	(244)
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	2,578	0.00	0	0.00	0	0.00	(2,578)
Project	: Subtotals			4.75	4.93	341,528	4.93	356,541	4.93	378,323	0.00	36,795
Sub-Fund	: 1G AGF AAA Subtotals			4.75	4.93	341,528	4.93	356,541	4.93	378,323	0.00	36,795
Program	**: FEQ Subtotal**			**4.75**	**4.93**	**341,528**	**4.93**	**356,541**	**4.93**	**378,323**	**0.00**	**36,795**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PCAD01 NEIGHBORHOOD BEAUTIFICATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,355)	0.00	(13,929)	0.00	522	0.00	13,877
1367	SPECIAL ASSISTANT VIII.....	A	1867B2269	1.00	1.00	58,649	1.00	61,442	1.00	61,442	0.00	2,793
1376	SPECIAL ASSISTANT XVII.....	A	3574B4343	1.00	1.00	112,278	1.00	117,603	1.00	117,603	0.00	5,325
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(604)	0.00	0	0.00	0	0.00	604
Project	: PCAD01 Subtotals			2.00	2.00	156,968	2.00	165,116	2.00	179,567	0.00	22,599
Sub-Fund	: 2S NDF BBF Subtotals			2.00	2.00	156,968	2.00	165,116	2.00	179,567	0.00	22,599
Program	**: FER Subtotal**			**2.00**	**2.00**	**156,968**	**2.00**	**165,116**	**2.00**	**179,567**	**0.00**	**22,599**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(104,168)	0.00	(108,909)	0.00	(68,789)	0.00	35,379
1369	SPECIAL ASSISTANT X.....	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	6.00	6.00	502,687	6.00	526,574	6.00	526,574	0.00	23,887
1372	SPECIAL ASSISTANT XIII.....	R	2666B3241	0.00	0.00	0	0.00	0	(1.00)	(87,762)	(1.00)	(87,762)
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1377	SPECIAL ASSISTANT XVIII.....	A	3844B4672	1.00	1.00	120,746	1.00	126,512	1.00	126,512	0.00	5,766
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,383)	0.00	0	0.00	0	0.00	2,383
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.79)	(0.82)	(62,260)	(0.82)	(65,241)	(0.82)	(65,241)	0.00	(2,981)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.21	0.21	10,000	0.21	10,000	0.21	10,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	6,618	0.00	0	0.00	0	0.00	(6,618)
Project	: Subtotals			8.42	8.39	636,468	8.39	662,023	7.39	614,381	(1.00)	(22,087)
Sub-Fund	: 1G AGF AAA Subtotals			8.42	8.39	636,468	8.39	662,023	7.39	614,381	(1.00)	(22,087)
Program	**: FEY Subtotal**			**8.42**	**8.39**	**636,468**	**8.39**	**662,023**	**7.39**	**614,381**	**(1.00)**	**(22,087)**
Department	**: MYR Subtotals**			**76.78**	**75.25**	**5,305,763**	**75.28**	**5,545,828**	**72.39**	**5,588,051**	**(2.86)**	**282,288**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		2,780	0	0	0	0	0	0
Project	: Subtotals		2,780	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		2,780	0		0		0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PGEQCT PROP Q CONTRACTS**								
06061	DATA PROCESSING EQUIPMENT		4,711	0	0	0	0	0	0
Project	: PGEQCT Subtotals		4,711	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		4,711	0		0		0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**								
Grant	**: MYLEB3 LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**								
06061	DATA PROCESSING EQUIPMENT		44,765	0	0	0	0	0	0
Grant	: MYLEB3 Subtotals		44,765	0		0		0	0
Sub-Fund	: 2S PPF FNR Subtotals		44,765	0		0		0	0
Program	**: CGD Subtotal**		52,256	0		0		0	0
Department	**: MYR Subtotals**		52,256	0		0		0	0

BPREP Report: BPB_7152
Run Time: 5/29/2002 2:31:22 PM

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60162	SUNDRY MINOR SALES-PURCHASER	165,831	200,000	200,000	144,856	200,000	200,000	0
Project :	Subtotals	165,831	200,000	200,000	144,856	200,000	200,000	0
Sub-Fund : 1G AGF AAA	Subtotals	165,831	200,000	200,000	144,856	200,000	200,000	0
Program : FCC	**Subtotal**	165,831	200,000	200,000	144,856	200,000	200,000	0
Department : OCA	**Subtotals**	165,831	200,000	200,000	144,856	200,000	200,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,272,220	2,497,305	2,497,305	1,116,985	2,691,617	2,473,438	(23,867)
009	PREMIUM PAY	10,032	8,000	8,000	4,752	8,000	8,000	0
010	ONE-TIME SALARY PAYMENTS	2,736	0	0	5,226	0	0	0
011	OVERTIME	64	0	0	83	0	0	0
013	MANDATORY FRINGE BENEFITS	552,705	611,230	611,230	266,029	593,877	540,889	(70,341)
021	TRAVEL	3,302	0	0	190	0	0	0
022	TRAINING	3,050	5,000	5,000	1,320	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	1,021	0	0	71	0	0	0
024	MEMBERSHIP FEES	2,590	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	15,500	0	0	15,270	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	385	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,250	20,000	20,000	3,120	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,764	0	0	3,590	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,801	0	0	319	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	53,478	50,000	50,000	28,139	50,000	50,000	0
031	RENTS & LEASES-EQUIPMENT	4,202	0	0	0	0	0	0
032	UTILITIES	95	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	32,883	45,669	28,669	14,200	45,669	45,669	17,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,103	0	0	55	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	31	0	0	0	0	0	0
045	SAFETY	397	0	0	114	0	0	0
046	FOOD	2,799	0	0	460	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,897	0	0	31,252	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	139,344	162,295	162,295	65,044	85,871	85,871	(76,424)
079	ALLOCATED CHARGES	(264,940)	0	0	324,707	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	592,840	359,932	376,932	132,863	359,932	292,574	(84,358)
086	INTERDEPARTMENTAL RECOVERY	(945,532)	(933,126)	(933,126)	(251,227)	(933,126)	(1,089,596)	(156,470)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(350,000)	(350,000)	0	(350,000)	(275,000)	75,000

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	2,525,632	2,486,305	2,486,305	1,762,947	2,586,840	2,166,845	(319,460)
Sub-Fund : 1G AGF AAA	Subtotals	2,525,632	2,486,305	2,486,305	1,762,947	2,586,840	2,166,845	(319,460)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PPR090	**OPERATIONS IMPROVEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	4,039	0	0	8,441	0	0	0
013	MANDATORY FRINGE BENEFITS	1,109	0	0	1,510	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,932	0	0	12,435	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,163	0	0	0	0	0	0
Project : PPR090	Subtotals	14,243	0	0	22,386	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	14,243	0	0	22,386	0	0	0
Program : FCC	**Subtotal**	2,539,875	2,486,305	2,486,305	1,785,333	2,586,840	2,166,845	(319,460)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FFB MINIMUM COMP /LIVING HEALTH (MCO/HCAO)
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	280,236	280,236	99,463	294,782	276,890	(3,346)
013	MANDATORY FRINGE BENEFITS	0	68,746	68,746	17,657	63,232	59,412	(9,334)
022	TRAINING	0	0	0	185	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	49,338	0	50,000	50,000	662
040	MATERIALS & SUPPLIES BUDGET ONLY	0	93,189	93,189	0	78,689	78,689	(14,500)
049	OTHER MATERIALS & SUPPLIES	0	0	0	46,177	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	62,445	62,445
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	662	0	0	0	(662)
Project	: Subtotals	0	492,171	492,171	163,482	486,703	527,436	35,265
Sub-Fund	: 1G AGF AAA Subtotals	0	492,171	492,171	163,482	486,703	527,436	35,265
Program	**: FFB Subtotal**	0	492,171	492,171	163,482	486,703	527,436	35,265

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FFD LABOR STANDARDS ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	363,315	363,315	124,543	430,991	407,142	43,827
013	MANDATORY FRINGE BENEFITS	0	83,720	83,720	16,460	84,131	79,452	(4,268)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	100,000	100,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	110,000	110,000	0	20,000	20,000	(90,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,704	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(439,377)	(439,377)	(118,294)	(439,377)	(428,227)	11,150
Project	: Subtotals	0	217,658	217,658	24,413	195,745	178,367	(39,291)
Sub-Fund	: 1G AGF AAA Subtotals	0	217,658	217,658	24,413	195,745	178,367	(39,291)
Program	**: FFD Subtotal**	0	217,658	217,658	24,413	195,745	178,367	(39,291)
Department	**: OCA Subtotals**	2,539,875	3,196,134	3,196,134	1,973,228	3,269,288	2,872,648	(323,486)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(170,538)	0.00	(177,147)	0.00	(177,147)	0.00	(6,609)
0943	MANAGER XII	A	4229B5667	0.00	1.00	146,475	1.00	153,456	1.00	153,456	0.00	6,981
1160	ASST DIRECTOR OF PURCHASING AN	A	3295B4006	2.00	2.00	207,078	2.00	216,955	2.00	216,955	0.00	9,877
1162	DIRECTOR OF PURCHASING AND SER	A	3910B4753	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	S	1787B2172	0.00	0.00	0	0.00	0	1.00	58,673	1.00	58,673
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1424	CLERK TYPIST	D	1329B1611	0.00	0.00	0	0.00	0	(0.75)	(32,639)	(0.75)	(32,639)
1426	SENIOR CLERK TYPIST	A	1457B1765	7.00	7.00	318,015	7.00	333,752	7.00	333,752	0.00	15,737
1426	SENIOR CLERK TYPIST	S	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1934	STOREKEEPER	A	1398B1694	1.00	1.00	43,622	1.00	45,760	1.00	45,760	0.00	2,138
1936	SENIOR STOREKEEPER	A	1488B1805	1.00	1.00	46,430	1.00	48,760	1.00	48,760	0.00	2,330
1950	ASSISTANT PURCHASER	A	1467B1778	1.00	1.00	45,975	1.00	48,146	1.00	48,146	0.00	2,171
1950	ASSISTANT PURCHASER	D	1467B1778	0.00	0.00	0	0.00	0	(0.75)	(36,109)	(0.75)	(36,109)
1952	PURCHASER	A	1923B2338	14.00	14.00	825,653	14.00	886,265	14.00	886,265	0.00	60,612
1952	PURCHASER	C	1923B2338	0.00	0.75	44,231	1.00	63,304	1.00	63,304	0.25	19,073
1952	PURCHASER	D	1923B2338	0.00	0.00	0	0.00	0	(1.00)	(63,310)	(1.00)	(63,310)
1956	SENIOR PURCHASER	A	2338B2841	10.00	10.00	716,743	10.00	769,237	10.00	769,237	0.00	52,494
1956	SENIOR PURCHASER	L	2338B2841	1.00	1.00	71,675	1.00	76,923	1.00	76,923	0.00	5,248
1958	SUPERVISING PURCHASER	A	2841B3453	2.00	2.00	174,236	2.00	187,000	2.00	187,000	0.00	12,764
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(9,603)	0.00	0	0.00	0	0.00	9,603
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.29)	(2.22)	(138,793)	(2.17)	(145,510)	(3.60)	(242,625)	(1.38)	(103,832)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(1.00)	(2.00)	0	(2.00)	0	(2.00)	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,000	0.00	8,000	0.00	8,000	0.00	0
Project	: Subtotals			39.71	39.53	2,505,305	39.83	2,699,617	35.90	2,481,438	(3.63)	(23,867)
Sub-Fund	: 1G AGF AAA Subtotals			39.71	39.53	2,505,305	39.83	2,699,617	35.90	2,481,438	(3.63)	(23,867)
Program	**: FCC Subtotal**			**39.71**	**39.53**	**2,505,305**	**39.83**	**2,699,617**	**35.90**	**2,481,438**	**(3.63)**	**(23,867)**

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FFB MINIMUM COMP /LIVING HEALTH (MCO/HCAO)
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,500)	0.00	(25,615)	0.00	(25,615)	0.00	(1,115)
2978	CONTRACT COMPLIANCE OFFICER II...	A	2960B3597	0.16	1.00	92,982	1.00	97,403	1.00	97,403	0.00	4,421
2992	CONTRACT COMPLIANCE OFFICER I....	A	2258B2745	0.48	3.00	212,832	3.00	222,994	3.00	222,994	0.00	10,162
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,078)	0.00	0	0.00	0	0.00	1,078
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.24)	(17,892)	(0.24)	(17,892)
Project	: Subtotals			0.64	4.00	280,236	4.00	294,782	3.76	276,890	(0.24)	(3,346)
Sub-Fund	: 1G AGF AAA Subtotals			0.64	4.00	280,236	4.00	294,782	3.76	276,890	(0.24)	(3,346)
Program	**: FFB Subtotal**			**0.64**	**4.00**	**280,236**	**4.00**	**294,782**	**3.76**	**276,890**	**(0.24)**	**(3,346)**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FFD LABOR STANDARDS ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,500)	0.00	(18,185)	0.00	(18,185)	0.00	(685)
0932	MANAGER VIII	A	3012B4036	0.16	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1426	SENIOR CLERK TYPIST.....	A	1457B1765	0.16	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
2978	CONTRACT COMPLIANCE OFFICER II...	A	2960B3597	0.16	1.00	92,982	1.00	97,403	1.00	97,403	0.00	4,421
2978	CONTRACT COMPLIANCE OFFICER II...	C	2960B3597	0.00	1.50	139,473	2.00	194,804	2.00	194,804	0.50	55,331
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,397)	0.00	0	0.00	0	0.00	1,397
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.28)	(23,849)	(0.28)	(23,849)
Project	: Subtotals			0.48	4.50	363,315	5.00	430,991	4.72	407,142	0.22	43,827
Sub-Fund	: 1G AGF AAA Subtotals			0.48	4.50	363,315	5.00	430,991	4.72	407,142	0.22	43,827
Program	**: FFD Subtotal**			**0.48**	**4.50**	**363,315**	**5.00**	**430,991**	**4.72**	**407,142**	**0.22**	**43,827**
Department	**: OCA Subtotals**			**40.83**	**48.03**	**3,148,856**	**48.83**	**3,425,390**	**44.38**	**3,165,470**	**(3.65)**	**16,614**

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FCC PROCUREMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	162,295	0	85,871	0	85,871	(76,424)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		139,344	0	0	0	0	0	0
Project	: Subtotals		139,344	162,295		85,871		85,871	(76,424)
Sub-Fund	: 1G AGF AAA Subtotals		139,344	162,295		85,871		85,871	(76,424)
Program	**: FCC Subtotal**		139,344	162,295		85,871		85,871	(76,424)

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : OCA ADMIN SVCS - OFFICE OF CONTRACT ADMIN
Program : FFB MINIMUM COMP /LIVING HEALTH (MCO/HCAO)
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
OC001 SERVER			0	0	0	0	1	62,445	62,445
Project :	Subtotals		0	0		0		62,445	62,445
Sub-Fund : 1G AGF AAA	Subtotals		0	0		0		62,445	62,445
Program : FFB	**Subtotal**		0	0		0		62,445	62,445
Department : OCA	**Subtotals**		139,344	162,295		85,871		148,316	(13,979)

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : REG **ELECTIONS**
Program : FCH **ELECTIONS**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
48927	STATE MANDATED ELECTION COST	0	550,000	550,000	0	550,000	550,000	0
48929	STATE MANDATED COST-VARIOUS	550,000	0	0	0	0	0	0
60136	COUNTY CANDIDATE FILING FEE	53,606	85,000	85,000	16,416	85,000	45,000	(40,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	113,744	133,487	133,487	25,733	133,487	75,000	(58,487)
Project	: Subtotals	717,350	768,487	768,487	42,149	768,487	670,000	(98,487)
Sub-Fund	: 1G AGF AAA Subtotals	717,350	768,487	768,487	42,149	768,487	670,000	(98,487)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CRG642 ELECTION SERVICES PROJECT**							
9501G	ITI FROM 1G-GENERAL FUND	331,971	0	0	0	0	0	0
Project	: CRG642 Subtotals	331,971	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	331,971	0	0	0	0	0	0
Program	**: FCH Subtotal**	1,049,321	768,487	768,487	42,149	768,487	670,000	(98,487)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902 NSF CHECKS		0	0	0	(3)	0	0	0
Project :	Subtotals	0	0	0	(3)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(3)	0	0	0
Program : FXX	**Subtotal**	0	0	0	(3)	0	0	0
Department : REG	**Subtotals**	1,049,321	768,487	768,487	42,146	768,487	670,000	(98,487)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	627,929	1,405,144	1,405,144	317,612	1,526,493	1,351,397	(53,747)
002	PERMANENT SALARIES-UNIFORM	0	0	0	5,216	0	0	0
005	TEMP SALARIES-MISC	1,678,951	900,000	900,000	1,288,001	900,000	1,010,000	110,000
009	PREMIUM PAY	10,288	10,000	10,000	4,740	10,000	10,000	0
010	ONE-TIME SALARY PAYMENTS	3,108	0	0	3,652	0	0	0
011	OVERTIME	761,551	200,000	200,000	494,487	200,000	200,000	0
012	HOLIDAY PAY	34,356	0	0	17,129	0	20,000	20,000
013	MANDATORY FRINGE BENEFITS	522,774	437,717	437,717	308,595	430,581	461,589	23,872
021	TRAVEL	2,128	2,820	2,820	97	2,820	2,820	0
022	TRAINING	5,395	4,065	4,065	9,487	4,065	13,515	9,450
023	EMPLOYEE FIELD EXPENSE	2,738	0	0	316	0	0	0
024	MEMBERSHIP FEES	525	970	970	325	970	2,000	1,030
026	COURT FEES AND OTHER COMPENSATION	802,000	680,000	680,000	821,773	680,000	375,200	(304,800)
027	PROFESSIONAL & SPECIALIZED SERVICES	576,787	377,408	377,408	166,580	377,408	339,000	(38,408)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,658	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,212	0	0	82,376	0	251,000	251,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	56,317	50,000	50,000	47,874	50,000	65,000	15,000
031	RENTS & LEASES-EQUIPMENT	172,305	0	0	71,863	0	126,000	126,000
032	UTILITIES	0	0	0	22	0	0	0
035	OTHER CURRENT EXPENSES	1,758,909	3,492,780	2,949,780	556,727	3,492,780	546,293	(2,403,487)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	102,190	632,190	0	102,190	1,749,400	1,117,210
041	INVENTORIES	10,547	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,249	0	0	25,980	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	537	0	0	40	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	511	0	0	0	0	0	0
045	SAFETY	1,613	0	0	4,705	0	0	0
046	FOOD	9,082	0	0	6,107	0	0	0
049	OTHER MATERIALS & SUPPLIES	617,425	0	0	352,547	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,267	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	0	0	0	11,652	0	0	0
060	EQUIPMENT PURCHASE	756,171	50,000	50,000	245,387	0	75,000	25,000
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	750,000	750,000	750,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	586,439	455,391	468,391	69,974	455,391	645,659	177,268
086	INTERDEPARTMENTAL RECOVERY	0	(91,665)	(91,665)	0	(91,665)	(36,665)	55,000
Project	: Subtotals	9,023,847	8,076,820	8,076,820	4,916,189	8,891,033	7,957,208	(119,612)
Sub-Fund	: 1G AGF AAA Subtotals	9,023,847	8,076,820	8,076,820	4,916,189	8,891,033	7,957,208	(119,612)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRG038 REAPPORTIONMENT**							
005	TEMP SALARIES-MISC	0	86,777	86,777	0	0	0	(86,777)
011	OVERTIME	0	5,577	5,577	0	0	0	(5,577)
013	MANDATORY FRINGE BENEFITS	0	7,158	7,158	0	0	0	(7,158)
021	TRAVEL	0	1,700	1,700	0	0	0	(1,700)
023	EMPLOYEE FIELD EXPENSE	0	1,500	1,500	0	0	0	(1,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	40,000	40,000	0	0	0	(40,000)
035	OTHER CURRENT EXPENSES	0	69,625	69,625	0	0	0	(69,625)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,410	10,410	0	0	0	(10,410)
060	EQUIPMENT PURCHASE	0	10,490	10,490	0	0	0	(10,490)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	20,000	20,000	1,299	0	0	(20,000)
Project	: PRG038 Subtotals	0	253,237	253,237	1,299	0	0	(253,237)
Project	**: PRG040 ELECTIONS RUN-OFF RESERVE**							
005	TEMP SALARIES-MISC	0	0	0	0	0	410,000	410,000
011	OVERTIME	0	0	0	0	0	100,000	100,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	39,525	39,525
026	COURT FEES AND OTHER COMPENSATION	0	0	0	0	0	173,750	173,750
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	34,700	34,700

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	21,000	21,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	135,270	135,270
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	238,670	238,670
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	298,823	298,823
Project	: PRG040 Subtotals	0	0	0	0	0	1,451,738	1,451,738
Sub-Fund	: 1G AGF AAP Subtotals	0	253,237	253,237	1,299	0	1,451,738	1,198,501
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CRG642 ELECTION SERVICES PROJECT**							
005	TEMP SALARIES-MISC	281,057	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,030	0	0	0	0	0	0
011	OVERTIME	34,125	0	0	0	0	0	0
012	HOLIDAY PAY	290	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,774	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,286	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	70,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	907,169	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	68,790	0	0	0	0	0	0
Project	: CRG642 Subtotals	1,422,521	0	0	0	0	0	0
Project	**: PRG041 INSTANT RUN-OFF PROP A IMPLEMENTATION**							
005	TEMP SALARIES-MISC	0	0	0	0	0	75,000	75,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	5,813	5,813
035	OTHER CURRENT EXPENSES	0	0	0	0	0	20,000	20,000
Project	: PRG041 Subtotals	0	0	0	0	0	100,813	100,813
Sub-Fund	: 1G AGF ACP Subtotals	1,422,521	0	0	0	0	100,813	100,813

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
005	TEMP SALARIES-MISC	14,237	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,281	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	31,839	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,054	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(73,411)	0	0	0	0	0	0
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Program	**: FCH Subtotal**	10,446,368	8,330,057	8,330,057	4,917,488	8,891,033	9,509,759	1,179,702
Department	**: REG Subtotals**	10,446,368	8,330,057	8,330,057	4,917,488	8,891,033	9,509,759	1,179,702

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City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC35	BOARD/COMMISSION SECRETARY III	N	2514B3056	0.00	0.00	0	0.00	0	0.75	62,064	0.75	62,064
AC36	DEPUTY DIRECTOR 2	A	3087B3752	0.00	3.00	263,883	3.00	304,798	3.00	304,798	0.00	40,915
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(25,400)	0.00	(118,631)	0.00	(153,831)	0.00	(128,431)
1022	ADMINISTRATOR II	S	1999B2430	0.00	0.00	0	0.00	0	1.00	65,801	1.00	65,801
1043	ENGINEER-SENIOR	A	2926B3679	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	C	2130B2679	0.00	0.75	41,293	1.00	72,544	1.00	72,544	0.25	31,251
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	0.00	1.00	89,717	1.00	97,186	1.00	97,186	0.00	7,469
1125	DIVISION MANAGER, REGISTRAR OF V	A	2737B3327	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1128	DIRECTOR OF ELECTIONS	A	3597B4372	1.00	1.00	113,011	1.00	118,388	1.00	118,388	0.00	5,377
1314	PUBLIC RELATIONS OFFICER	S	2110B2564	0.00	0.00	0	0.00	0	1.00	69,430	1.00	69,430
1365	SPECIAL ASSISTANT VI	A	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	A	1867B2269	6.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	C	3574B4343	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1744B2120	0.00	1.00	49,455	1.00	57,269	1.00	57,269	0.00	7,814
1408	PRINCIPAL CLERK	C	1744B2120	0.00	5.25	280,728	5.75	329,295	5.75	329,295	0.50	48,567
1410	CHIEF CLERK	A	1999B2430	0.00	2.00	113,388	2.00	131,286	2.00	131,286	0.00	17,898
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1471	ELECTIONS WORKER	A	1477B1791	1.00	1.00	46,301	1.00	48,381	1.00	48,381	0.00	2,080
1471	ELECTIONS WORKER	C	1477B1791	0.00	3.00	126,201	3.00	145,144	3.00	145,144	0.00	18,943
1471	ELECTIONS WORKER	S	1477B1791	0.00	0.00	0	0.00	0	(1.00)	(48,381)	(1.00)	(48,381)
1823	SENIOR ADMINISTRATIVE ANALYST	S	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1842	MANAGEMENT ASSISTANT	L	1895B2303	0.00	3.00	177,780	3.00	186,636	3.00	186,636	0.00	8,856
1842	MANAGEMENT ASSISTANT	S	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	55,317	1.00	71,316	1.00	71,316	0.00	15,999
1844	SENIOR MANAGEMENT ASSISTANT	L	2172B2640	0.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
1844	SENIOR MANAGEMENT ASSISTANT	S	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(71,316)	(1.00)	(71,316)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,403)	0.00	0	0.00	0	0.00	5,403
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.42)	(0.72)	(43,563)	(0.70)	(45,704)	(4.26)	(276,807)	(3.54)	(233,244)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	27.65	19.16	900,000	19.16	900,000	21.50	1,010,000	2.34	110,000

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	1.06	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Project	: Subtotals			44.04	42.44	2,515,144	43.21	2,636,493	42.74	2,591,397	0.30	76,253
Sub-Fund	: 1G AGF AAA Subtotals			44.04	42.44	2,515,144	43.21	2,636,493	42.74	2,591,397	0.30	76,253
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PRG038 REAPPORTIONMENT**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.85	86,777	0.00	0	0.00	0	(1.85)	(86,777)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,577	0.00	0	0.00	0	0.00	(5,577)
Project	: PRG038 Subtotals			0.00	1.85	92,354	0.00	0	0.00	0	(1.85)	(92,354)
Project	**: PRG040 ELECTIONS RUN-OFF RESERVE**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	8.73	410,000	8.73	410,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	100,000	0.00	100,000
Project	: PRG040 Subtotals			0.00	0.00	0	0.00	0	8.73	510,000	8.73	510,000
Sub-Fund	: 1G AGF AAP Subtotals			0.00	1.85	92,354	0.00	0	8.73	510,000	6.88	417,646
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: CRG642 ELECTION SERVICES PROJECT**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	6.92	0.00	0	0.00	0	0.00	0	0.00	0
Project	: CRG642 Subtotals			6.92	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project : PRG041	**INSTANT RUN-OFF PROP A IMPLEMENTATION**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	1.60	75,000	1.60	75,000
Project	: PRG041 Subtotals			0.00	0.00	0	0.00	0	1.60	75,000	1.60	75,000
Sub-Fund	: 1G AGF ACP Subtotals			6.92	0.00	0	0.00	0	1.60	75,000	1.60	75,000
Program	**: FCH Subtotal**			**50.96**	**44.29**	**2,607,498**	**43.21**	**2,636,493**	**53.07**	**3,176,397**	**8.78**	**568,899**
Department	**: REG Subtotals**			**50.96**	**44.29**	**2,607,498**	**43.21**	**2,636,493**	**53.07**	**3,176,397**	**8.78**	**568,899**

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : REG ELECTIONS
Program : FCH ELECTIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	50,000	0	0	0	0	(50,000)
06061	DATA PROCESSING EQUIPMENT		6,187	0	0	0	0	0	0
06099	OTHER EQUIPMENT		749,984	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	750,000	0	750,000	750,000
RG010	CARGO VAN		0	0	0	0	1	25,000	25,000
RG011	SERVER REPLACEMENT		0	0	0	0	1	50,000	50,000
Project	: Subtotals		756,171	50,000		750,000		825,000	775,000
Sub-Fund	: 1G AGF AAA Subtotals		756,171	50,000		750,000		825,000	775,000
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PRG038 REAPPORTIONMENT**								
06061	DATA PROCESSING EQUIPMENT		0	10,490	0	0	0	0	(10,490)
Project	: PRG038 Subtotals		0	10,490		0		0	(10,490)
Sub-Fund	: 1G AGF AAP Subtotals		0	10,490		0		0	(10,490)
Program	**: FCH Subtotal**		756,171	60,490		750,000		825,000	764,510
Department	**: REG Subtotals**		756,171	60,490		750,000		825,000	764,510

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City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : **PRS001**	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
60199	OTHER GENERAL GOVERNMENT CHARGES	201,024	156,300	156,300	41,225	156,300	193,868	37,568
Project : PRS001	Subtotals	201,024	156,300	156,300	41,225	156,300	193,868	37,568
Sub-Fund : 1G AGF ACP	Subtotals	201,024	156,300	156,300	41,225	156,300	193,868	37,568
Program : **EDC**	**Subtotal**	201,024	156,300	156,300	41,225	156,300	193,868	37,568

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	142,995	142,995	142,995	0	142,995	250,000	107,005
70199	EMP RETIREMENT CONTRIBUTIONS	12,460,581	13,667,777	13,667,777	0	13,667,777	13,688,969	21,192
78902	NSF CHECKS	0	0	0	(1,705)	0	0	0
Project	: Subtotals	12,603,576	13,810,772	13,810,772	(1,705)	13,810,772	13,938,969	128,197
Sub-Fund	: 7P RET ERT Subtotals	12,603,576	13,810,772	13,810,772	(1,705)	13,810,772	13,938,969	128,197
Program	**: FDF Subtotal**	12,603,576	13,810,772	13,810,772	(1,705)	13,810,772	13,938,969	128,197
Department	**: RET Subtotals**	12,804,600	13,967,072	13,967,072	39,520	13,967,072	14,132,837	165,765

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
001	PERMANENT SALARIES-MISC	68,728	104,441	104,441	18,752	137,061	137,061	32,620
013	MANDATORY FRINGE BENEFITS	15,700	25,605	25,605	4,906	30,366	30,366	4,761
021	TRAVEL	1,395	2,500	2,500	0	2,500	2,500	0
024	MEMBERSHIP FEES	500	500	500	500	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	13,037	13,037	0	13,037	15,000	1,963
035	OTHER CURRENT EXPENSES	800	1,000	1,000	0	1,000	1,000	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	45	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	252,176	272,640	272,640	28,913	272,640	58,900	(213,740)
Project : PRS001	Subtotals	339,299	419,723	419,723	53,116	457,104	245,327	(174,396)
Sub-Fund : 1G AGF ACP	Subtotals	339,299	419,723	419,723	53,116	457,104	245,327	(174,396)
Program : EDC	**Subtotal**	339,299	419,723	419,723	53,116	457,104	245,327	(174,396)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,390,094	2,847,785	2,847,785	1,238,999	3,038,215	3,038,215	190,430
005	TEMP SALARIES-MISC	190,663	235,949	235,949	77,250	235,949	299,472	63,523
009	PREMIUM PAY	17,339	22,000	22,000	9,633	22,000	24,792	2,792
010	ONE-TIME SALARY PAYMENTS	829	0	0	2,927	0	0	0
011	OVERTIME	964	9,814	9,814	0	9,814	9,814	0
013	MANDATORY FRINGE BENEFITS	675,117	751,910	751,910	341,403	733,237	738,729	(13,181)
021	TRAVEL	5,374	5,280	5,280	111	5,280	7,500	2,220
022	TRAINING	31,384	23,624	23,624	6,039	23,624	51,910	28,286
023	EMPLOYEE FIELD EXPENSE	895	1,980	1,980	202	1,980	2,000	20
024	MEMBERSHIP FEES	490	1,565	1,565	335	1,565	1,565	0
027	PROFESSIONAL & SPECIALIZED SERVICES	472,371	867,400	867,400	132,503	867,400	895,700	28,300
029	MAINTENANCE SVCS-EQUIPMENT	67,502	55,000	55,000	520	55,000	65,000	10,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	357,194	387,943	387,943	122,812	387,943	328,122	(59,821)
031	RENTS & LEASES-EQUIPMENT	19,104	28,600	28,600	7,789	28,600	24,300	(4,300)
035	OTHER CURRENT EXPENSES	72,122	117,618	117,618	35,442	117,618	51,998	(65,620)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	54,200	54,200	0	54,200	88,936	34,736
049	OTHER MATERIALS & SUPPLIES	49,831	0	0	19,510	0	0	0
060	EQUIPMENT PURCHASE	105,933	199,455	199,455	145,979	0	120,161	(79,294)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,937,651	5,688,772	5,688,772	1,884,975	5,688,772	5,528,807	(159,965)
Project	: Subtotals	10,394,857	11,298,895	11,298,895	4,026,429	11,271,197	11,277,021	(21,874)
Sub-Fund	: 7P RET ERT Subtotals	10,394,857	11,298,895	11,298,895	4,026,429	11,271,197	11,277,021	(21,874)
Program	**: FDD Subtotal**	10,394,857	11,298,895	11,298,895	4,026,429	11,271,197	11,277,021	(21,874)

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,081,978	1,248,630	1,248,630	563,371	1,362,163	1,362,163	113,533
005	TEMP SALARIES-MISC	0	25,000	25,000	0	25,000	25,000	0
009	PREMIUM PAY	1,304	0	0	2,636	0	24,936	24,936
010	ONE-TIME SALARY PAYMENTS	8,396	0	0	11,078	0	0	0
011	OVERTIME	0	2,000	2,000	0	2,000	0	(2,000)
013	MANDATORY FRINGE BENEFITS	228,456	265,008	265,008	115,768	244,378	246,156	(18,852)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	35,000	35,000	0	35,000	0	(35,000)
Project :	Subtotals	1,320,134	1,575,638	1,575,638	692,853	1,668,541	1,658,255	82,617
Sub-Fund	: 7P RET ERT Subtotals	1,320,134	1,575,638	1,575,638	692,853	1,668,541	1,658,255	82,617
Program	**: FDF Subtotal**	1,320,134	1,575,638	1,575,638	692,853	1,668,541	1,658,255	82,617

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	489,320	537,339	537,339	252,919	565,508	628,323	90,984
009	PREMIUM PAY	1,584	4,500	4,500	1,132	4,500	18,111	13,611
010	ONE-TIME SALARY PAYMENTS	4,975	0	0	7,702	0	0	0
011	OVERTIME	160	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	105,553	115,102	115,102	49,617	103,251	117,361	2,259
027	PROFESSIONAL & SPECIALIZED SERVICES	236,690	216,895	216,895	96,357	216,895	232,495	15,600
035	OTHER CURRENT EXPENSES	0	7,403	7,403	0	7,403	7,403	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,301	55,000	55,000	0	55,000	0	(55,000)
Project	: Subtotals	888,583	936,239	936,239	407,727	952,557	1,003,693	67,454
Sub-Fund	: 7P RET ERT Subtotals	888,583	936,239	936,239	407,727	952,557	1,003,693	67,454
Program	**: FED Subtotal**	888,583	936,239	936,239	407,727	952,557	1,003,693	67,454
Department	**: RET Subtotals**	12,942,873	14,230,495	14,230,495	5,180,125	14,349,399	14,184,296	(46,199)

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : RET **RETIREMENT SYSTEM**
Program : EDC **EMPLOYEE DEFERRED COMPENSATION PLAN**
Sub-Fund : 1G AGF ACP **GF-CONTINUING PROJECTS**

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	20	0.00	20	0.00	20
1371	SPECIAL ASSISTANT XII.....	C	2514B3056	0.00	0.75	59,233	1.00	82,753	1.00	82,753	0.25	23,520
1426	SENIOR CLERK TYPIST.....	C	1457B1765	0.00	0.38	17,263	0.50	23,839	0.50	23,839	0.12	6,576
1652	SENIOR ACCOUNTANT.....	C	1850B2249	0.00	0.50	28,347	0.50	30,449	0.50	30,449	0.00	2,102
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(402)	0.00	0	0.00	0	0.00	402
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PRS001 Subtotals			1.00	1.63	104,441	2.00	137,061	2.00	137,061	0.37	32,620
Sub-Fund	: 1G AGF ACP Subtotals			1.00	1.63	104,441	2.00	137,061	2.00	137,061	0.37	32,620
Program	**: EDC Subtotal**			**1.00**	**1.63**	**104,441**	**2.00**	**137,061**	**2.00**	**137,061**	**0.37**	**32,620**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,409)	0.00	(45,813)	0.00	(45,813)	0.00	(404)
1023	ADMINISTRATOR III	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1071	INFORMATION SERVICES MANAGER	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1114	ADMINISTRATOR, RETIREMENT SERVI	A	2835B3446	1.00	1.00	89,073	1.00	93,314	1.00	93,314	0.00	4,241
1203	PERSONNEL TECHNICIAN	A	1667B2025	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1209	BENEFITS TECHNICIAN	A	1503B1823	5.00	5.00	234,447	5.00	246,229	5.00	246,229	0.00	11,782
1209	BENEFITS TECHNICIAN	L	1503B1823	1.00	1.00	46,890	1.00	49,245	1.00	49,245	0.00	2,355
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	0.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1370	SPECIAL ASSISTANT XI	C	2337B2841	0.00	0.75	55,081	1.00	76,931	1.00	76,931	0.25	21,850
1404	CLERK	A	1279B1550	1.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1650	ACCOUNTANT	A	1671B2029	1.00	1.00	51,836	1.00	54,939	1.00	54,939	0.00	3,103
1652	SENIOR ACCOUNTANT	A	1850B2249	2.00	1.63	92,412	1.50	91,344	1.50	91,344	(0.13)	(1,068)
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	2.00	2.00	157,621	2.00	167,063	2.00	167,063	0.00	9,442
1750	MICROPHOTO/IMAGING TECHNICIAN	A	1161B1404	0.00	1.00	36,166	1.00	37,927	1.00	37,927	0.00	1,761
1750	MICROPHOTO/IMAGING TECHNICIAN	C	1161B1404	0.75	1.50	54,250	2.00	75,854	2.00	75,854	0.50	21,604
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1488B1805	2.00	2.00	92,861	2.00	97,519	2.00	97,519	0.00	4,658
1812	ASSISTANT RETIREMENT ANALYST	A	1895B2303	13.00	15.00	888,899	15.00	933,182	15.00	933,182	0.00	44,283
1812	ASSISTANT RETIREMENT ANALYST	C	1895B2303	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST	L	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1813	SENIOR BENEFITS ANALYST	A	2151B2614	5.00	5.00	336,275	5.00	353,066	5.00	353,066	0.00	16,791
1814	BENEFITS SUPERVISOR	A	2577B3132	2.00	2.00	161,142	2.00	169,212	2.00	169,212	0.00	8,070
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	(0.75)	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	C	2303B2800	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(10,952)	0.00	0	0.00	0	0.00	10,952

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.57)	(1.58)	(92,501)	(1.57)	(97,106)	(1.57)	(97,106)	0.01	(4,605)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.68	5.02	235,949	5.02	235,949	6.37	299,472	1.35	63,523
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	22,000	0.00	22,000	0.00	24,792	0.00	2,792
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,814	0.00	9,814	0.00	9,814	0.00	0
Project	: Subtotals			50.36	53.32	3,115,548	53.95	3,305,978	55.30	3,372,293	1.98	256,745
Sub-Fund	: 7P RET ERT Subtotals			50.36	53.32	3,115,548	53.95	3,305,978	55.30	3,372,293	1.98	256,745
Program	**: FDD Subtotal**			**50.36**	**53.32**	**3,115,548**	**53.95**	**3,305,978**	**55.30**	**3,372,293**	**1.98**	**256,745**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
AC31	DEPUTY DIRECTOR FOR INVESTMENT	A	7283B8852	0.00	0.83	189,896	1.00	239,701	1.00	239,701	0.17	49,805
AC31	DEPUTY DIRECTOR FOR INVESTMENT	T	7283B8852	0.00	0.00	0	(1.00)	(239,701)	(1.00)	(239,701)	(1.00)	(239,701)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18,004)	0.00	(18,412)	0.00	(18,412)	0.00	(408)
1115	CHIEF INVESTMENT OFFICER.....	A	4229B5140	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1117	DEPUTY DIRECTOR FOR INVESTMENT	T	7462B9070	0.00	0.00	0	1.00	245,604	1.00	245,604	1.00	245,604
1446	SECRETARY II.....	A	1603B1946	0.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1446	SECRETARY II.....	C	1603B1946	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1658	CHIEF ACCOUNTANT.....	A	2711B3295	1.00	1.00	85,166	1.00	89,225	1.00	89,225	0.00	4,059
4331	SECURITY ANALYST.....	A	2607B3169	4.00	5.00	407,581	5.00	428,029	5.00	428,029	0.00	20,448
4331	SECURITY ANALYST.....	C	2607B3169	0.75	0.00	0	0.00	0	0.00	0	0.00	0
4333	SENIOR INVESTMENT OFFICER.....	A	3446B4188	4.00	4.00	433,046	4.00	453,623	4.00	453,623	0.00	20,577
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,802)	0.00	0	0.00	0	0.00	4,802
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.23)	(0.22)	(20,769)	(0.20)	(21,781)	(0.20)	(21,781)	0.02	(1,012)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.32	0.54	25,000	0.53	25,000	0.53	25,000	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	24,936	0.00	24,936
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	0	0.00	(2,000)
Project	: Subtotals			13.59	14.15	1,275,630	14.33	1,389,163	14.33	1,412,099	0.18	136,469
Sub-Fund	: 7P RET ERT Subtotals			13.59	14.15	1,275,630	14.33	1,389,163	14.33	1,412,099	0.18	136,469
Program	**: FDF Subtotal**			**13.59**	**14.15**	**1,275,630**	**14.33**	**1,389,163**	**14.33**	**1,412,099**	**0.18**	**136,469**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	175	0.00	340	0.00	340	0.00	165
1110	EXEC ASST TO GEN MANAGER, RETIR	A	2545B3093	1.00	1.00	79,955	1.00	83,754	1.00	83,754	0.00	3,799
1110	EXEC ASST TO GEN MANAGER, RETIR	N	2545B3093	0.00	0.00	0	0.00	0	0.75	62,815	0.75	62,815
1112	RETIREMENT SYSTEM GENERAL MAN	A	4440B5397	1.00	1.00	139,500	1.00	146,144	1.00	146,144	0.00	6,644
1113	DEPUTY GENERAL MANAGER, RETIRE	A	3503B4258	1.00	1.00	110,080	1.00	115,302	1.00	115,302	0.00	5,222
1446	SECRETARY II.....	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1816	ACTUARY.....	A	3346B4067	1.00	1.00	105,113	1.00	110,130	1.00	110,130	0.00	5,017
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,066)	0.00	0	0.00	0	0.00	2,066
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,500	0.00	4,500	0.00	18,111	0.00	13,611
Project	: Subtotals			6.00	6.00	541,839	6.00	570,008	6.75	646,434	0.75	104,595
Sub-Fund	: 7P RET ERT Subtotals			6.00	6.00	541,839	6.00	570,008	6.75	646,434	0.75	104,595
Program	**: FED Subtotal**			**6.00**	**6.00**	**541,839**	**6.00**	**570,008**	**6.75**	**646,434**	**0.75**	**104,595**
Department	**: RET Subtotals**			**70.95**	**75.10**	**5,037,458**	**76.28**	**5,402,210**	**78.38**	**5,567,887**	**3.28**	**530,429**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**								
06061	DATA PROCESSING EQUIPMENT		91,384	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		0	199,455	0	0	0	0	(199,455)
06099	OTHER EQUIPMENT		14,549	0	0	0	0	0	0
RS026	KODAK 3520 SCANNER		0	0	0	0	1	21,186	21,186
RS027	DELL GX150, PIII,10 GBHD, 256 SDRAM		0	0	0	0	5	6,540	6,540
RS028	COMPAQ PROLIANT DL		0	0	0	0	1	9,541	9,541
RS029	HP LASERJET 8150N		0	0	0	0	1	6,774	6,774
RS030	ADIC DLT IV TAPES, 7 PAK		0	0	0	0	30	22,650	22,650
RS031	NOVELL NETWARE 6 SERVER UPGRADE		0	0	0	0	5	13,470	13,470
RS032	MODULAR OFFICE MODIFICATIONS		0	0	0	0	1	25,000	25,000
RS033	ERGONOMIC EQUIPMENT		0	0	0	0	1	15,000	15,000
Project	: Subtotals		105,933	199,455		0		120,161	(79,294)
Sub-Fund	: 7P RET ERT Subtotals		105,933	199,455		0		120,161	(79,294)
Program	**: FDD Subtotal**		105,933	199,455		0		120,161	(79,294)
Department	**: RET Subtotals**		105,933	199,455		0		120,161	(79,294)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	1,679,000	1,859,983	1,859,983	774,993	1,859,983	1,859,983	0
60199	OTHER GENERAL GOVERNMENT CHARGES	235,690	434,000	434,000	(57,488)	434,000	434,000	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(1,627)	0	0	(703,275)	0	0	0
78902	NSF CHECKS	57,441	0	0	7,913	0	150,000	150,000
78910	PASSPORT FEE	180,086	325,000	325,000	56,820	325,000	150,000	(175,000)
9302N	OTI FROM 2S/NDF-NEIGHBORHOOD DEV FD	21,076	21,076	21,076	0	21,076	21,076	0
Project	: Subtotals	2,171,666	2,640,059	2,640,059	78,963	2,640,059	2,615,059	(25,000)
Sub-Fund	: 1G AGF AAA Subtotals	2,171,666	2,640,059	2,640,059	78,963	2,640,059	2,615,059	(25,000)
Program	**: FCL Subtotal**	2,171,666	2,640,059	2,640,059	78,963	2,640,059	2,615,059	(25,000)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	340,000	366,000	366,000	152,500	366,000	366,000	0
Project	: Subtotals	340,000	366,000	366,000	152,500	366,000	366,000	0
Sub-Fund	: 1G AGF AAA Subtotals	340,000	366,000	366,000	152,500	366,000	366,000	0
Program	**: FCM Subtotal**	340,000	366,000	366,000	152,500	366,000	366,000	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX/LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
20210	DRIVER AGENT BADGE TAG	148,000	236,462	236,462	236,462	236,462	236,462	0
30150	INTEREST EARNED - POOLED CASH	12,000	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	126,582	0	0	65,808	0	0	0
78902	NSF CHECKS	(7,900)	0	0	(4,230)	0	0	0
78910	PASSPORT FEE	480	0	0	0	0	0	0
Project	: Subtotals	279,162	236,462	236,462	298,040	236,462	236,462	0
Sub-Fund	: 1G AGF AAA Subtotals	279,162	236,462	236,462	298,040	236,462	236,462	0
Program	**: FCN Subtotal**	279,162	236,462	236,462	298,040	236,462	236,462	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
12210	HOTEL ROOM TAX	133,331	143,707	143,707	29,209	123,598	137,000	(6,707)
60199	OTHER GENERAL GOVERNMENT CHARGES	0	41,000	41,000	0	41,000	41,000	0
Project :	Subtotals	133,331	184,707	184,707	29,209	164,598	178,000	(6,707)
Sub-Fund : 1G AGF AAA	Subtotals	133,331	184,707	184,707	29,209	164,598	178,000	(6,707)
Program : FCO	**Subtotal**	133,331	184,707	184,707	29,209	164,598	178,000	(6,707)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TAXPAYER ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
20210	DRIVER AGENT BADGE TAG	0	0	0	117,902	0	0	0
20299	SUNDRY BUSINESS LICENSES	966	0	0	0	0	0	0
60119	PUBLIC GUARDIAN AB 1018 FUNDS	39	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	18,795	0	0	12,056	0	0	0
68111	SALE OF WATER-SF CONSUMERS	3,146	0	0	0	0	0	0
Project	: Subtotals	22,946	0	0	129,958	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	22,946	0	0	129,958	0	0	0
Program	**: FCQ Subtotal**	22,946	0	0	129,958	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
60177	TTX-DELIQUENT VEHICLE CITATION COLL FEE	0	0	0	0	0	167,000	167,000
60179	DELINQUENT BUSINESS TAX COLLECTION FEE	0	0	0	0	0	320,000	320,000
60199	OTHER GENERAL GOVERNMENT CHARGES	12,930	0	0	21,489	0	40,000	40,000
Project	: Subtotals	12,930	0	0	21,489	0	527,000	527,000
Sub-Fund	: 1G AGF AAA Subtotals	12,930	0	0	21,489	0	527,000	527,000
Program	**: FCS Subtotal**	12,930	0	0	21,489	0	527,000	527,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	530,000	540,000	540,000	225,000	540,000	540,000	0
Project	: Subtotals	530,000	540,000	540,000	225,000	540,000	540,000	0
Sub-Fund	: 1G AGF AAA Subtotals	530,000	540,000	540,000	225,000	540,000	540,000	0
Program	**: FEG Subtotal**	530,000	540,000	540,000	225,000	540,000	540,000	0
Department	**: TTX Subtotals**	3,490,035	3,967,228	3,967,228	935,159	3,947,119	4,462,521	495,293

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	348,082	442,614	442,614	223,385	480,066	480,066	37,452
009	PREMIUM PAY	1,190	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	668	0	0	0
011	OVERTIME	425	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71,556	99,360	99,360	42,490	93,240	93,240	(6,120)
021	TRAVEL	1,086	0	0	0	0	0	0
022	TRAINING	1,167	750	750	0	750	750	0
023	EMPLOYEE FIELD EXPENSE	21	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	783	1,275	1,275	488	1,275	1,575	300
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,145	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	399	3,250	3,250	0	3,250	3,250	0
032	UTILITIES	0	0	0	41	0	0	0
035	OTHER CURRENT EXPENSES	8,625	5,500	5,500	5,884	5,500	5,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,904	2,904	0	2,904	2,904	0
049	OTHER MATERIALS & SUPPLIES	3,491	0	0	2,288	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,464	18,681	18,681	1,747	18,681	18,405	(276)
Project	: Subtotals	460,434	574,334	574,334	276,991	605,666	605,690	31,356
Sub-Fund	: 1G AGF AAA Subtotals	460,434	574,334	574,334	276,991	605,666	605,690	31,356
Program	**: FC2 Subtotal**	460,434	574,334	574,334	276,991	605,666	605,690	31,356

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : TTX **TREASURER/TAX COLLECTOR**
Program : FCL **TREASURY**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2000-2001	2001-2002			2002-2003		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
001	PERMANENT SALARIES-MISC	1,288,477	1,456,165	1,456,165	634,905	1,534,687	1,534,687	78,522
002	PERMANENT SALARIES-UNIFORM	30,277	0	0	0	0	0	0
005	TEMP SALARIES-MISC	242,191	194,856	194,856	126,388	194,856	194,856	0
009	PREMIUM PAY	1,848	0	0	328	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,657	0	0	2,292	0	0	0
011	OVERTIME	6,630	10,069	10,069	3,119	10,069	10,069	0
012	HOLIDAY PAY	344	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	432,719	413,489	413,489	211,093	402,154	402,154	(11,335)
022	TRAINING	75	2,500	2,500	525	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	0	500	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	70,053	70,053	0	70,053	81,053	11,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,010	6,000	6,000	0	6,000	6,000	0
029	MAINTENANCE SVCS-EQUIPMENT	67,777	42,800	42,800	44,235	42,800	22,800	(20,000)
035	OTHER CURRENT EXPENSES	30,284	19,850	19,850	9,825	19,850	20,468	618
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,790	23,790	0	23,790	23,790	0
049	OTHER MATERIALS & SUPPLIES	28,229	7,500	7,500	2,527	7,500	0	(7,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	103,697	123,592	123,592	36,565	123,592	185,879	62,287
086	INTERDEPARTMENTAL RECOVERY	(132,180)	(159,300)	(159,300)	0	(159,300)	(161,500)	(2,200)
Project	: Subtotals	2,120,035	2,211,864	2,211,864	1,071,802	2,279,051	2,323,256	111,392
Sub-Fund	: 1G AGF AAA Subtotals	2,120,035	2,211,864	2,211,864	1,071,802	2,279,051	2,323,256	111,392
Program	**: FCL Subtotal**	2,120,035	2,211,864	2,211,864	1,071,802	2,279,051	2,323,256	111,392

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	125,709	189,099	189,099	89,474	199,054	199,054	9,955
010	ONE-TIME SALARY PAYMENTS	3,675	0	0	3,400	0	0	0
013	MANDATORY FRINGE BENEFITS	27,427	44,219	44,219	18,790	40,556	40,556	(3,663)
022	TRAINING	300	2,000	2,000	790	2,000	4,500	2,500
024	MEMBERSHIP FEES	0	0	0	100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,875	36,700	36,700	7,451	36,700	105,106	68,406
029	MAINTENANCE SVCS-EQUIPMENT	0	2,400	2,400	500	2,400	4,000	1,600
031	RENTS & LEASES-EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
032	UTILITIES	457	0	0	319	0	0	0
035	OTHER CURRENT EXPENSES	11,686	34,334	34,334	1,012	34,334	76,506	42,172
040	MATERIALS & SUPPLIES BUDGET ONLY	0	24,350	10,350	0	24,350	34,018	23,668
049	OTHER MATERIALS & SUPPLIES	5,941	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,563	26,950	26,950	6,877	26,950	2,844	(24,106)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,000)	0	0	0	0	0	0
Project	: Subtotals	249,633	362,052	348,052	128,713	368,344	468,584	120,532
Sub-Fund	: 1G AGF AAA Subtotals	249,633	362,052	348,052	128,713	368,344	468,584	120,532
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	224,581	218,476	218,476	88,607	230,176	230,176	11,700
010	ONE-TIME SALARY PAYMENTS	2,185	0	0	3,243	0	0	0
013	MANDATORY FRINGE BENEFITS	53,253	51,603	51,603	22,347	47,594	47,594	(4,009)
022	TRAINING	0	2,500	2,500	0	2,500	0	(2,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	68,171	84,900	84,900	16,820	84,900	24,400	(60,500)
029	MAINTENANCE SVCS-EQUIPMENT	0	1,600	1,600	0	1,600	0	(1,600)
035	OTHER CURRENT EXPENSES	48,587	30,054	30,054	18,492	30,054	0	(30,054)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,668	9,668	0	9,668	0	(9,668)
049	OTHER MATERIALS & SUPPLIES	3,086	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,414	4,089	4,089	1,298	4,089	0	(4,089)

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City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(382,587)	(402,890)	(402,890)	(81,954)	(402,890)	(302,170)	100,720
Project :	Subtotals	19,690	0	0	68,853	7,691	0	0
Sub-Fund : 1G AGF WOF	Subtotals	19,690	0	0	68,853	7,691	0	0
Program : FCM	**Subtotal**	269,323	362,052	348,052	197,566	376,035	468,584	120,532

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX/LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	529,298	466,248	466,248	238,421	510,333	510,333	44,085
005	TEMP SALARIES-MISC	56,555	0	0	21,532	0	0	0
009	PREMIUM PAY	1,243	0	0	600	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,443	0	0	3,910	0	0	0
013	MANDATORY FRINGE BENEFITS	142,448	131,083	131,083	66,080	132,019	132,019	936
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,600	20,600	0	20,600	16,850	(3,750)
029	MAINTENANCE SVCS-EQUIPMENT	8,752	12,000	12,000	0	12,000	12,000	0
035	OTHER CURRENT EXPENSES	115,784	127,650	127,650	50,451	127,650	130,650	3,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	1,500	0
049	OTHER MATERIALS & SUPPLIES	99,246	67,500	67,500	23,996	67,500	67,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	829,689	1,438,823	1,438,823	339,203	1,438,823	1,129,434	(309,389)
Project	: Subtotals	1,784,458	2,265,404	2,265,404	744,193	2,310,425	2,000,286	(265,118)
Sub-Fund	: 1G AGF AAA Subtotals	1,784,458	2,265,404	2,265,404	744,193	2,310,425	2,000,286	(265,118)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	109,468	153,766	153,766	63,804	162,157	229,501	75,735
005	TEMP SALARIES-MISC	22,786	0	0	7,254	0	0	0
009	PREMIUM PAY	864	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34,193	40,328	40,328	16,414	39,204	57,212	16,884
027	PROFESSIONAL & SPECIALIZED SERVICES	0	296	296	0	296	306	10
035	OTHER CURRENT EXPENSES	675	770	770	0	770	4,987	4,217
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	20,270	19,270
049	OTHER MATERIALS & SUPPLIES	1,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,400	2,880	2,880	0	2,880	14,303	11,423
086	INTERDEPARTMENTAL RECOVERY	(188,979)	(199,040)	(199,040)	(52,959)	(199,040)	(208,983)	(9,943)
Project	: Subtotals	(18,593)	0	0	34,513	7,267	117,596	117,596
Sub-Fund	: 1G AGF WOF Subtotals	(18,593)	0	0	34,513	7,267	117,596	117,596

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX/LICENSING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Program : FCN Subtotal		1,765,865	2,265,404	2,265,404	778,706	2,317,692	2,117,882	(147,522)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,355,771	2,590,643	2,590,643	1,162,677	2,748,978	2,748,978	158,335
005	TEMP SALARIES-MISC	50,186	108,320	108,320	46,007	108,320	108,320	0
009	PREMIUM PAY	16,524	12,480	12,480	6,055	12,480	12,480	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,539	0	0	0
011	OVERTIME	0	0	0	118	0	0	0
013	MANDATORY FRINGE BENEFITS	594,389	658,165	658,165	296,865	637,271	637,271	(20,894)
021	TRAVEL	8,398	15,500	15,500	0	15,500	16,500	1,000
022	TRAINING	5,719	15,000	15,000	4,464	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	1,053	10,508	10,508	230	10,508	10,508	0
024	MEMBERSHIP FEES	0	445	445	0	445	445	0
026	COURT FEES AND OTHER COMPENSATION	473	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,501	53,500	53,500	0	53,500	53,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,257	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	40,694	34,500	34,500	12,218	34,500	34,500	0
035	OTHER CURRENT EXPENSES	39,732	42,200	42,200	15,114	42,200	44,200	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,425	16,425	0	16,425	16,425	0
049	OTHER MATERIALS & SUPPLIES	136,014	50,000	50,000	60,592	50,000	50,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,386,589	1,813,743	1,813,743	670,483	1,813,743	1,778,138	(35,605)
Project	: Subtotals	5,673,300	5,421,429	5,421,429	2,276,362	5,558,870	5,526,265	104,836
Sub-Fund	: 1G AGF AAA Subtotals	5,673,300	5,421,429	5,421,429	2,276,362	5,558,870	5,526,265	104,836

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : PTRBIZ BUSINESS TAX LITIGATION

081	SERVICES OF OTHER DEPTS (AAO FUNDS)	910,377	0	0	0	0	0	0
Project	: PTRBIZ Subtotals	910,377	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	910,377	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Program : FCO Subtotal		6,583,677	5,421,429	5,421,429	2,276,362	5,558,870	5,526,265	104,836

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TAXPAYER ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	534,903	586,623	586,623	252,035	618,452	618,452	31,829
005	TEMP SALARIES-MISC	0	61,000	61,000	3,707	61,000	61,000	0
010	ONE-TIME SALARY PAYMENTS	2,054	0	0	1,222	0	0	0
013	MANDATORY FRINGE BENEFITS	132,166	157,678	157,678	64,291	152,646	152,646	(5,032)
022	TRAINING	1,093	8,000	8,000	625	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	21	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	926	6,090	6,090	15,068	6,090	6,090	0
031	RENTS & LEASES-EQUIPMENT	960	0	0	0	0	0	0
032	UTILITIES	5,310	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,702	9,000	9,000	4,618	9,000	16,416	7,416
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,595	29,595	0	29,595	29,595	0
049	OTHER MATERIALS & SUPPLIES	16,773	0	0	668	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	72,378	89,599	89,599	11,254	89,599	60,893	(28,706)
Project	: Subtotals	770,286	947,585	947,585	353,488	974,382	953,092	5,507
Sub-Fund	: 1G AGF AAA Subtotals	770,286	947,585	947,585	353,488	974,382	953,092	5,507
Program	**: FCQ Subtotal**	770,286	947,585	947,585	353,488	974,382	953,092	5,507

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,795,440	2,010,943	2,010,943	907,528	2,120,434	2,328,450	317,507
005	TEMP SALARIES-MISC	49,527	109,428	109,428	24,630	109,428	109,428	0
009	PREMIUM PAY	10,179	3,748	3,748	3,075	3,748	3,748	0
010	ONE-TIME SALARY PAYMENTS	2,666	0	0	34,338	0	0	0
011	OVERTIME	(1,500)	0	0	4,257	0	0	0
013	MANDATORY FRINGE BENEFITS	473,456	523,387	523,387	242,208	506,076	551,778	28,391
021	TRAVEL	600	0	0	472	0	0	0
022	TRAINING	4,052	7,500	7,500	3,977	7,500	7,500	0
023	EMPLOYEE FIELD EXPENSE	10,325	345	345	4,375	345	345	0
024	MEMBERSHIP FEES	100	325	325	0	325	325	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,613	0	0	8,458	0	47,533	47,533
029	MAINTENANCE SVCS-EQUIPMENT	54,088	62,000	62,000	10,099	62,000	62,000	0
035	OTHER CURRENT EXPENSES	41,029	47,684	47,684	15,746	47,684	48,599	915
040	MATERIALS & SUPPLIES BUDGET ONLY	0	45,000	59,000	0	45,000	62,850	3,850
047	FUELS AND LUBRICANTS	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	56,144	10,200	10,200	54,513	10,200	10,200	0
060	EQUIPMENT PURCHASE	0	70,000	70,000	0	0	0	(70,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	145,211	51,401	51,401	9,377	51,401	121,964	70,563
Project	: Subtotals	2,666,935	2,941,961	2,955,961	1,323,053	2,964,141	3,354,720	398,759
Sub-Fund	: 1G AGF AAA Subtotals	2,666,935	2,941,961	2,955,961	1,323,053	2,964,141	3,354,720	398,759
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	348,996	368,476	368,476	136,538	388,581	415,419	46,943
005	TEMP SALARIES-MISC	1,816	0	0	6,417	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,376	0	0	0
013	MANDATORY FRINGE BENEFITS	91,700	97,194	97,194	35,814	94,574	103,451	6,257
022	TRAINING	1,320	0	0	388	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,954	17,266	17,266	0	17,266	12,271	(4,995)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	84	0	0	0	0	2,367	2,367
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,088	13,088	0	13,088	78,987	65,899
049	OTHER MATERIALS & SUPPLIES	33,049	0	0	13,478	0	11,830	11,830
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,505	89,907	89,907	1,941	89,907	50,566	(39,341)
086	INTERDEPARTMENTAL RECOVERY	(526,522)	(585,931)	(585,931)	(131,476)	(585,931)	(792,487)	(206,556)
Project	: Subtotals	(1,098)	0	0	66,476	17,485	(117,596)	(117,596)
Project	**: PTRSYS TTX-SYSTEMS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	498	0	0	0
Project	: PTRSYS Subtotals	0	0	0	498	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1,098)	0	0	66,974	17,485	(117,596)	(117,596)
Program	**: FCS Subtotal**	2,665,837	2,941,961	2,955,961	1,390,027	2,981,626	3,237,124	281,163

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,070,589	1,266,741	1,266,741	425,235	1,331,402	1,171,267	(95,474)
005	TEMP SALARIES-MISC	3,139	15,860	15,860	16,085	15,860	15,860	0
009	PREMIUM PAY	2,692	1,900	1,900	1,707	1,900	1,900	0
010	ONE-TIME SALARY PAYMENTS	4,596	0	0	19,919	0	0	0
011	OVERTIME	2,841	0	0	1,559	0	0	0
013	MANDATORY FRINGE BENEFITS	238,510	289,115	289,115	94,114	268,788	233,497	(55,618)
021	TRAVEL	4,869	6,000	6,000	565	6,000	6,000	0
022	TRAINING	7,411	10,000	10,000	150	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	134	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,355	865	865	400	865	865	0
026	COURT FEES AND OTHER COMPENSATION	473	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,010	4,300	4,300	0	4,300	4,300	0
029	MAINTENANCE SVCS-EQUIPMENT	1,282	6,200	6,200	391	6,200	6,200	0
031	RENTS & LEASES-EQUIPMENT	6,585	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,920	9,980	9,980	4,104	9,980	10,888	908
040	MATERIALS & SUPPLIES BUDGET ONLY	0	56,200	56,200	0	6,200	10,500	(45,700)
046	FOOD	105	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	66,644	0	0	3,168	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	235,686	125,755	125,755	36,450	125,755	206,681	80,926
Project	: Subtotals	1,659,841	1,792,916	1,792,916	603,847	1,787,250	1,677,958	(114,958)
Sub-Fund	: 1G AGF AAA Subtotals	1,659,841	1,792,916	1,792,916	603,847	1,787,250	1,677,958	(114,958)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PTRSYS TTX-SYSTEMS PROJECT**							
060	EQUIPMENT PURCHASE	0	0	0	29,339	0	0	0
Project	: PTRSYS Subtotals	0	0	0	29,339	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : TTX **TREASURER/TAX COLLECTOR**
Program : FEG **ADMINISTRATION**
Sub-Fund : 1G AGF AAP **GF-ANNUAL PROJECT**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	29,339	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PTRSYS TTX-SYSTEMS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	1,379	0	0	8,233	0	0	0
060	EQUIPMENT PURCHASE	84,720	0	0	79,431	0	0	0
Project	: PTRSYS Subtotals	86,099	0	0	87,664	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	86,099	0	0	87,664	0	0	0
Program	**: FEG Subtotal**	1,745,940	1,792,916	1,792,916	720,850	1,787,250	1,677,958	(114,958)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	427,373	386,809	386,809	201,011	413,418	413,418	26,609
005	TEMP SALARIES-MISC	0	0	0	5,199	0	0	0
009	PREMIUM PAY	1,140	0	0	545	0	0	0
010	ONE-TIME SALARY PAYMENTS	897	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	104,230	101,812	101,812	53,069	99,369	99,369	(2,443)
022	TRAINING	0	1,500	1,500	0	1,500	1,500	0
024	MEMBERSHIP FEES	80	80	80	0	80	80	0
029	MAINTENANCE SVCS-EQUIPMENT	0	2,450	2,450	0	2,450	2,450	0
035	OTHER CURRENT EXPENSES	2,255	1,444	1,444	958	1,444	1,444	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,200	2,200	0	2,200	2,200	0
049	OTHER MATERIALS & SUPPLIES	1,939	750	750	192	750	750	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	880	3,760	3,760	0	3,760	11,906	8,146
Project	: Subtotals	538,794	500,805	500,805	260,974	524,971	533,117	32,312
Sub-Fund	: 1G AGF AAA Subtotals	538,794	500,805	500,805	260,974	524,971	533,117	32,312
Program	**: FEH Subtotal**	538,794	500,805	500,805	260,974	524,971	533,117	32,312
Department	**: TTX Subtotals**	16,920,191	17,018,350	17,018,350	7,326,766	17,405,543	17,442,968	424,618

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,861)	0.00	(17,158)	0.00	(17,158)	0.00	703
1458	LEGAL SECRETARY I.....	A	1858B2258	1.00	1.00	58,098	1.00	60,997	1.00	60,997	0.00	2,899
1460	LEGAL SECRETARY II.....	A	1999B2430	1.00	1.00	62,501	1.00	65,643	1.00	65,643	0.00	3,142
8173	LEGAL ASSISTANT.....	A	1904B2314	2.00	2.00	119,633	2.00	125,321	2.00	125,321	0.00	5,688
8178	SENIOR ATTORNEY - CIVIL AND CRIMI	A	3618B4397	1.00	1.00	108,084	1.00	119,066	1.00	119,066	0.00	10,982
8190	ATTORNEY, TAX COLLECTOR.....	A	4416B5368	1.00	1.00	132,136	1.00	145,359	1.00	145,359	0.00	13,223
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,702)	0.00	0	0.00	0	0.00	1,702
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.24)	(0.23)	(18,275)	(0.23)	(19,162)	(0.23)	(19,162)	0.00	(887)
Project	: Subtotals			5.76	5.77	442,614	5.77	480,066	5.77	480,066	0.00	37,452
Sub-Fund	: 1G AGF AAA Subtotals			5.76	5.77	442,614	5.77	480,066	5.77	480,066	0.00	37,452
Program	**: FC2 Subtotal**			**5.76**	**5.77**	**442,614**	**5.77**	**480,066**	**5.77**	**480,066**	**0.00**	**37,452**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(90,444)	0.00	(93,925)	0.00	(93,925)	0.00	(3,481)
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1367	SPECIAL ASSISTANT VIII	A	1867B2269	5.00	5.00	293,248	5.00	307,209	5.00	307,209	0.00	13,961
1374	SPECIAL ASSISTANT XV	A	3087B3752	0.85	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1279B1550	3.00	3.00	119,681	3.00	125,613	3.00	125,613	0.00	5,932
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	2.00	111,768	2.00	117,346	2.00	117,346	0.00	5,578
1634	PRINCIPAL ACCOUNT CLERK	C	1787B2172	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	0.85	0.75	51,069	0.75	54,121	0.75	54,121	0.00	3,052
1822	ADMINISTRATIVE ANALYST	A	2058B2502	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4310	COMMERCIAL DIV ASST SUPERVISOR	A	1965B2388	0.00	1.00	61,716	1.00	64,664	1.00	64,664	0.00	2,948
4311	CUSTOMER SVC BILLING & COLLECTI	A	2459B2989	1.85	1.80	139,082	1.80	145,689	1.80	145,689	0.00	6,607
4321	CASHIER II	A	1421B1723	10.00	10.00	443,504	10.00	465,443	10.00	465,443	0.00	21,939
4322	CASHIER III	A	1592B1932	3.00	3.00	149,095	3.00	156,571	3.00	156,571	0.00	7,476
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,600)	0.00	0	0.00	0	0.00	5,600
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.10)	(0.10)	(4,868)	(0.10)	(5,109)	(0.10)	(5,109)	0.00	(241)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.47	4.15	194,856	4.15	194,856	4.15	194,856	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,069	0.00	10,069	0.00	10,069	0.00	0
Project	: Subtotals			32.67	33.60	1,661,090	33.60	1,739,612	33.60	1,739,612	0.00	78,522
Sub-Fund	: 1G AGF AAA Subtotals			32.67	33.60	1,661,090	33.60	1,739,612	33.60	1,739,612	0.00	78,522
Program	**: FCL Subtotal**			**32.67**	**33.60**	**1,661,090**	**33.60**	**1,739,612**	**33.60**	**1,739,612**	**0.00**	**78,522**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22)	0.00	24	0.00	24	0.00	46
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	0.50	0.50	24,728	0.50	25,973	0.50	25,973	0.00	1,245
1634	PRINCIPAL ACCOUNT CLERK.....	A	1787B2172	0.50	0.50	27,941	0.50	29,337	0.50	29,337	0.00	1,396
4377	ASST CASH MANAGEMENT AND INVES	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
4378	CASH MANAGEMENT AND INVESTMEN	A	3282B3989	0.50	0.50	51,552	0.50	54,008	0.50	54,008	0.00	2,456
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(727)	0.00	0	0.00	0	0.00	727
Project	: Subtotals			2.50	2.50	189,099	2.50	199,054	2.50	199,054	0.00	9,955
Sub-Fund	: 1G AGF AAA Subtotals			2.50	2.50	189,099	2.50	199,054	2.50	199,054	0.00	9,955
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,008)	0.00	(3,083)	0.00	(3,083)	0.00	(75)
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	0.15	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	0.50	0.50	24,728	0.50	25,973	0.50	25,973	0.00	1,245
1634	PRINCIPAL ACCOUNT CLERK.....	A	1787B2172	0.50	0.50	27,941	0.50	29,337	0.50	29,337	0.00	1,396
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	0.15	0.25	17,023	0.25	18,041	0.25	18,041	0.00	1,018
4311	CUSTOMER SVC BILLING & COLLECTI	A	2459B2989	0.15	0.20	15,453	0.20	16,188	0.20	16,188	0.00	735
4377	ASST CASH MANAGEMENT AND INVES	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
4378	CASH MANAGEMENT AND INVESTMEN	A	3282B3989	0.50	0.50	51,552	0.50	54,008	0.50	54,008	0.00	2,456
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(840)	0.00	0	0.00	0	0.00	840
Project	: Subtotals			2.95	2.95	218,476	2.95	230,176	2.95	230,176	0.00	11,700
Sub-Fund	: 1G AGF WOF Subtotals			2.95	2.95	218,476	2.95	230,176	2.95	230,176	0.00	11,700
Program	**: FCM Subtotal**			**5.45**	**5.45**	**407,575**	**5.45**	**429,230**	**5.45**	**429,230**	**0.00**	**21,655**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX/LICENSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,377)	0.00	(41,932)	0.00	(41,932)	0.00	(1,555)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1279B1550	0.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1404	CLERK.....	C	1279B1550	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	A	1329B1611	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK.....	A	1372B1662	6.00	7.00	299,486	7.00	314,275	7.00	314,275	0.00	14,789
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	0.00	0.75	54,267	1.00	75,821	1.00	75,821	0.25	21,554
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,794)	0.00	0	0.00	0	0.00	1,794
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.60)	(0.61)	(28,269)	(0.60)	(29,676)	(0.60)	(29,676)	0.01	(1,407)
Project	: Subtotals			10.15	10.14	466,248	10.40	510,333	10.40	510,333	0.26	44,085
Sub-Fund	: 1G AGF AAA Subtotals			10.15	10.14	466,248	10.40	510,333	10.40	510,333	0.26	44,085
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(555)	0.00	(553)	0.00	(553)	0.00	2
1410	CHIEF CLERK.....	A	1999B2430	1.00	1.00	62,501	1.00	65,643	1.00	65,643	0.00	3,142
1630	ACCOUNT CLERK.....	N	1372B1662	0.00	0.00	0	0.00	0	1.50	67,344	1.50	67,344
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	2.00	2.00	98,910	2.00	103,894	2.00	103,894	0.00	4,984
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(591)	0.00	0	0.00	0	0.00	591
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.12)	(6,499)	(0.12)	(6,827)	(0.12)	(6,827)	0.00	(328)
Project	: Subtotals			2.88	2.88	153,766	2.88	162,157	4.38	229,501	1.50	75,735
Sub-Fund	: 1G AGF WOF Subtotals			2.88	2.88	153,766	2.88	162,157	4.38	229,501	1.50	75,735
Program	**: FCN Subtotal**			**13.03**	**13.02**	**620,014**	**13.28**	**672,490**	**14.78**	**739,834**	**1.76**	**119,820**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

				2000-2001	2001-2002		2002-2003					
Job Class	Class Title	In	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(78,215)	0.00	(83,650)	0.00	(83,650)	0.00	(5,435)
0933	MANAGER IX	A	3241B4343	0.00	1.00	112,278	1.00	117,603	1.00	117,603	0.00	5,325
1063	PROGRAMMER ANALYST-SENIOR.....	A	2236B2813	1.00	1.00	70,258	1.00	76,172	1.00	76,172	0.00	5,914
1376	SPECIAL ASSISTANT XVII.....	A	3574B4343	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	C	3574B4343	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1279B1550	2.00	2.00	79,788	2.00	83,742	2.00	83,742	0.00	3,954
1424	CLERK TYPIST.....	A	1329B1611	4.00	4.00	165,841	4.00	174,075	4.00	174,075	0.00	8,234
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1630	ACCOUNT CLERK.....	A	1372B1662	2.00	2.00	85,566	2.00	89,792	2.00	89,792	0.00	4,226
1630	ACCOUNT CLERK.....	L	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	2.00	2.00	98,910	2.00	103,894	2.00	103,894	0.00	4,984
1652	SENIOR ACCOUNTANT.....	A	1850B2249	3.00	2.00	113,390	2.00	121,792	2.00	121,792	0.00	8,402
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	1.00	1.75	119,163	2.00	144,324	2.00	144,324	0.25	25,161
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	0.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	1.00	1.00	84,596	1.00	88,628	1.00	88,628	0.00	4,032
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4220	PERSONAL PROPERTY AUDITOR.....	A	1941B2360	14.00	14.00	853,770	14.00	894,682	14.00	894,682	0.00	40,912
4222	SENIOR PERSONAL PROPERTY AUDIT	A	2247B2732	6.00	6.00	423,709	6.00	443,875	6.00	443,875	0.00	20,166
4224	PRINCIPAL PERSONAL PROPERTY AU	A	2602B3162	4.00	4.00	326,983	4.00	342,492	4.00	342,492	0.00	15,509
4226	CHIEF PERSONAL PROPERTY AUDITO	A	2819B3426	1.00	1.00	88,558	1.00	92,772	1.00	92,772	0.00	4,214
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(9,962)	0.00	0	0.00	0	0.00	9,962
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.72)	(1.72)	(104,560)	(1.71)	(109,611)	(1.71)	(109,611)	0.01	(5,051)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.19	2.31	108,320	2.31	108,320	2.31	108,320	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,480	0.00	12,480	0.00	12,480	0.00	0
Project	: Subtotals			45.47	45.34	2,711,443	45.60	2,869,778	45.60	2,869,778	0.26	158,335
Sub-Fund	: 1G AGF AAA Subtotals			45.47	45.34	2,711,443	45.60	2,869,778	45.60	2,869,778	0.26	158,335
Program	**: FCO Subtotal**			**45.47**	**45.34**	**2,711,443**	**45.60**	**2,869,778**	**45.60**	**2,869,778**	**0.26**	**158,335**

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TAXPAYER ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,289)	0.00	(27,414)	0.00	(27,414)	0.00	(1,125)
1408	PRINCIPAL CLERK.....	A	1744B2120	8.00	8.00	436,265	8.00	458,149	8.00	458,149	0.00	21,884
1410	CHIEF CLERK.....	A	1999B2430	2.00	2.00	125,002	2.00	131,286	2.00	131,286	0.00	6,284
4349	DIRECTOR OF REAL ESTATE, TAX COL	A	2342B2847	1.00	1.00	73,576	1.00	77,094	1.00	77,094	0.00	3,518
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,256)	0.00	0	0.00	0	0.00	2,256
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.36)	(0.36)	(19,675)	(0.36)	(20,663)	(0.36)	(20,663)	0.00	(988)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.88	1.29	61,000	1.30	61,000	1.30	61,000	0.01	0
Project	: Subtotals			11.52	11.93	647,623	11.94	679,452	11.94	679,452	0.01	31,829
Sub-Fund	: 1G AGF AAA Subtotals			11.52	11.93	647,623	11.94	679,452	11.94	679,452	0.01	31,829
Program	**: FCQ Subtotal**			**11.52**	**11.93**	**647,623**	**11.94**	**679,452**	**11.94**	**679,452**	**0.01**	**31,829**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(101,817)	0.00	(106,112)	0.00	(106,112)	0.00	(4,295)
0913	MANAGER III	S	2120B2841	0.00	0.00	0	0.00	0	3.00	230,792	3.00	230,792
0922	MANAGER V	S	2418B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
1374	SPECIAL ASSISTANT XV.....	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1279B1550	1.00	1.00	39,894	1.00	41,871	1.00	41,871	0.00	1,977
1408	PRINCIPAL CLERK.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1408	PRINCIPAL CLERK.....	R	1744B2120	0.00	0.00	0	0.00	0	1.00	57,269	1.00	57,269
1408	PRINCIPAL CLERK.....	S	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(57,269)	(1.00)	(57,269)
1424	CLERK TYPIST.....	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
4308	SENIOR COLLECTIONS OFFICER.....	A	1765B2145	16.00	16.00	882,903	16.00	927,103	16.00	927,103	0.00	44,200
4308	SENIOR COLLECTIONS OFFICER.....	L	1765B2145	0.00	0.00	0	0.00	0	0.75	43,458	0.75	43,458
4308	SENIOR COLLECTIONS OFFICER.....	S	1765B2145	0.00	0.00	0	0.00	0	1.00	57,944	1.00	57,944
4334	INVESTIGATOR, TAX COLLECTOR.....	A	2120B2577	7.00	7.00	463,978	7.00	487,297	7.00	487,297	0.00	23,319
4335	SENIOR INVESTIGATOR, TAX COLLECT	A	2215B2693	3.00	3.00	207,761	3.00	218,242	3.00	218,242	0.00	10,481
4337	PRINCIPAL INVESTIGATOR, TAX COLL	A	2348B2855	1.00	1.00	73,440	1.00	77,124	1.00	77,124	0.00	3,684
4340	ASST. DIR., BUREAU OF DELIQUENT R	A	2490B3027	1.00	1.00	77,843	1.00	81,770	1.00	81,770	0.00	3,927
4340	ASST. DIR., BUREAU OF DELIQUENT R	S	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(81,770)	(1.00)	(81,770)
4366	COLLECTION SUPERVISOR.....	A	1899B2309	3.00	3.00	178,185	3.00	187,123	3.00	187,123	0.00	8,938
4366	COLLECTION SUPERVISOR.....	S	1899B2309	0.00	0.00	0	0.00	0	(3.00)	(187,123)	(3.00)	(187,123)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,733)	0.00	0	0.00	0	0.00	7,733
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.61)	(1.61)	(91,389)	(1.60)	(95,997)	(0.65)	(39,044)	0.96	52,345
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.23	2.33	109,428	2.33	109,428	2.33	109,428	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,748	0.00	3,748	0.00	3,748	0.00	0
Project	: Subtotals			37.62	37.72	2,124,119	37.73	2,233,610	40.43	2,441,626	2.71	317,507
Sub-Fund	: 1G AGF AAA Subtotals			37.62	37.72	2,124,119	37.73	2,233,610	40.43	2,441,626	2.71	317,507

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				2000-2001	2001-2002		2002-2003					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,377)	0.00	(17,027)	0.00	(33,647)	0.00	(17,270)
4308	SENIOR COLLECTIONS OFFICER.....	A	1765B2145	7.00	7.00	386,270	7.00	405,608	7.00	405,608	0.00	19,338
4308	SENIOR COLLECTIONS OFFICER.....	N	1765B2145	0.00	0.00	0	0.00	0	0.75	43,458	0.75	43,458
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,417)	0.00	0	0.00	0	0.00	1,417
Project	: Subtotals			7.00	7.00	368,476	7.00	388,581	7.75	415,419	0.75	46,943
Sub-Fund	: 1G AGF WOF Subtotals			7.00	7.00	368,476	7.00	388,581	7.75	415,419	0.75	46,943
Program	**: FCS Subtotal**			**44.62**	**44.72**	**2,492,595**	**44.73**	**2,622,191**	**48.18**	**2,857,045**	**3.46**	**364,450**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(76,077)	0.00	(82,422)	0.00	(82,422)	0.00	(6,345)
0922	MANAGER V	A	2418B3241	0.00	2.00	167,562	2.00	175,524	2.00	175,524	0.00	7,962
1021	ADMINISTRATOR I	A	1646B1999	1.00	1.00	51,674	1.00	54,131	1.00	54,131	0.00	2,457
1022	ADMINISTRATOR II	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	A	2430B2953	0.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1043	ENGINEER-SENIOR	A	2926B3679	1.00	1.00	91,892	1.00	99,623	1.00	99,623	0.00	7,731
1220	PAYROLL CLERK	A	1630B1980	1.00	1.00	50,941	1.00	53,487	1.00	53,487	0.00	2,546
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1372	SPECIAL ASSISTANT XIII	A	2666B3241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1408	PRINCIPAL CLERK	R	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(57,269)	(1.00)	(57,269)
1444	SECRETARY I	A	1388B1682	1.00	1.00	43,297	1.00	45,437	1.00	45,437	0.00	2,140
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1802	RESEARCH ASSISTANT	A	1702B2069	1.00	1.00	53,210	1.00	55,891	1.00	55,891	0.00	2,681
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1823	SENIOR ADMINISTRATIVE ANALYST	S	2303B2800	0.00	0.00	0	0.00	0	1.00	75,821	1.00	75,821
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1842	MANAGEMENT ASSISTANT	S	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
4373	DEPUTY TAX ADMINISTRATOR	A	4028B4895	1.00	1.00	126,526	1.00	132,551	1.00	132,551	0.00	6,025
4374	TAX ADMINISTRATOR	A	4229B5140	1.00	1.00	132,851	1.00	139,185	1.00	139,185	0.00	6,334
4384	CHIEF ASSISTANT TREASURER	A	3513B4270	1.00	1.00	110,379	1.00	115,626	1.00	115,626	0.00	5,247
4390	TREASURER	A	5211B5211	1.00	1.00	135,997	1.00	139,407	1.00	139,407	0.00	3,410
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(4,872)	0.00	0	0.00	0	0.00	4,872
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.22)	(1.19)	(90,027)	(1.19)	(94,201)	(2.66)	(210,676)	(1.47)	(120,649)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.34	15,860	0.34	15,860	0.34	15,860	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,900	0.00	1,900	0.00	1,900	0.00	0
Project	: Subtotals			16.78	17.15	1,284,501	17.15	1,349,162	14.68	1,189,027	(2.47)	(95,474)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			16.78	17.15	1,284,501	17.15	1,349,162	14.68	1,189,027	(2.47)	(95,474)
Program	**: FEG Subtotal**			**16.78**	**17.15**	**1,284,501**	**17.15**	**1,349,162**	**14.68**	**1,189,027**	**(2.47)**	**(95,474)**

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH TAX ASSESSMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(56,715)	0.00	(59,237)	0.00	(59,237)	0.00	(2,522)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1632	SENIOR ACCOUNT CLERK.....	L	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1634	PRINCIPAL ACCOUNT CLERK.....	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1652	SENIOR ACCOUNTANT.....	A	1850B2249	3.00	3.00	170,081	3.00	182,688	3.00	182,688	0.00	12,607
1654	PRINCIPAL ACCOUNTANT.....	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,488)	0.00	0	0.00	0	0.00	1,488
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.87)	(1.85)	(99,832)	(1.82)	(104,686)	(1.82)	(104,686)	0.03	(4,854)
Project	: Subtotals			7.13	7.15	386,809	7.18	413,418	7.18	413,418	0.03	26,609
Sub-Fund	: 1G AGF AAA Subtotals			7.13	7.15	386,809	7.18	413,418	7.18	413,418	0.03	26,609
Program	**: FEH Subtotal**			**7.13**	**7.15**	**386,809**	**7.18**	**413,418**	**7.18**	**413,418**	**0.03**	**26,609**
Department	**: TTX Subtotals**			**182.43**	**184.13**	**10,654,264**	**184.70**	**11,255,399**	**187.18**	**11,397,462**	**3.05**	**743,198**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	70,000	0	0	0	0	(70,000)
Project	: Subtotals		0	70,000		0		0	(70,000)
Sub-Fund	: 1G AGF AAA Subtotals		0	70,000		0		0	(70,000)
Program	**: FCS Subtotal**		0	70,000		0		0	(70,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS									
Project : PTRSYS TTX-SYSTEMS PROJECT									
06061	DATA PROCESSING EQUIPMENT		84,720	0	0	0	0	0	0
Project : PTRSYS Subtotals			84,720	0		0		0	0
Sub-Fund : 1G AGF ACP Subtotals			84,720	0		0		0	0
Program : FEG Subtotal			84,720	0		0		0	0
Department : TTX Subtotals			84,720	70,000		0		0	(70,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	30,102,521	0	0	10,492,319	0	0	0
30170	INTEREST EARNED-TAX REFUND	(27,075)	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	60	0	0	0
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	0	0	0	0	0	522,000	522,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	293,576,571	0	4,000,000	4,000,000
Grant	**: AGCBSP STATE COMMUNITY-BASED SERVICES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	31,784	0	0	0
Grant	: AGCBSP Subtotals	0	0	0	31,784	0	0	0
Grant	**: AGELAP ELDER ABUSE PREVENTION (F&S T VII) (CID)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,078)	0	0	0
Grant	: AGELAP Subtotals	0	0	0	(1,078)	0	0	0
Grant	**: AGSTAG COMMISSION ON AGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,911)	0	0	0
Grant	: AGSTAG Subtotals	0	0	0	(3,911)	0	0	0
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(18,829)	0	0	0
Grant	: APNETW Subtotals	0	0	0	(18,829)	0	0	0
Grant	**: AWIPMP CALIF.INTEGRATED PEST MANAGEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,383	0	0	0
Grant	: AWIPMP Subtotals	0	0	0	4,383	0	0	0
Grant	**: CAG037 VOL. ARTS CONTRIBUTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(48,715)	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: CAG037	Subtotals	0	0	0	(48,715)	0	0	0
Grant	**: DACACR**	**CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	330	0	0	0
Grant	: DACACR	Subtotals	0	0	0	330	0	0	0
Grant	**: DAMNVP**	**MAJOR NARCOTIC VENDORS PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	93	0	0	0
Grant	: DAMNVP	Subtotals	0	0	0	93	0	0	0
Grant	**: HCAP01**	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1)	0	0	0
Grant	: HCAP01	Subtotals	0	0	0	(1)	0	0	0
Grant	**: HCAP05**	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(535)	0	0	0
Grant	: HCAP05	Subtotals	0	0	0	(535)	0	0	0
Grant	**: HCGTAA**	**TELEHEALTH FOR AFRICAN AMERICANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(870)	0	0	0
Grant	: HCGTAA	Subtotals	0	0	0	(870)	0	0	0
Grant	**: HCPD01**	**AIDS PREVENTION & EDUC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(113)	0	0	0
Grant	: HCPD01	Subtotals	0	0	0	(113)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(800)	0	0	0
Grant : HCPD29	Subtotals	0	0	0	(800)	0	0	0
Grant : HCPH04	**FAMILY VIOLENCE PREVENTION GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(800)	0	0	0
Grant : HCPH04	Subtotals	0	0	0	(800)	0	0	0
Grant : HCPM03	**MCH ALLOTMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	409	0	0	0
Grant : HCPM03	Subtotals	0	0	0	409	0	0	0
Grant : HCPM08	**WIC PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(790)	0	0	0
Grant : HCPM08	Subtotals	0	0	0	(790)	0	0	0
Grant : HCR003	**H & W REALIGNMENT FD-83000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,386,213)	0	0	0
Grant : HCR003	Subtotals	0	0	0	(2,386,213)	0	0	0
Grant : JVSTCO	**JUV PROB-CBOC STANDARDS & TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(69)	0	0	0
Grant : JVSTCO	Subtotals	0	0	0	(69)	0	0	0
Grant : MYEMAS	**MOES FEMA/STATE EMERG MGMT ASSISTANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100,957	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : MYEMAS	Subtotals	0	0	0	100,957	0	0	0
Grant : OES001	**DISASTER 9601-WINTER STORMS (STATE)**							
48922 EMERGENCY SERVICES		(604,957)	0	0	0	0	0	0
Grant : OES001	Subtotals	(604,957)	0	0	0	0	0	0
Grant : PCCCRP	**6TH ST. CORRIDOR COMM. CRIME RESISTANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(21,107)	0	0	0
Grant : PCCCRP	Subtotals	0	0	0	(21,107)	0	0	0
Grant : PCCISG	**COPS IN SCHOOL (CIS)**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(404,528)	0	0	0
Grant : PCCISG	Subtotals	0	0	0	(404,528)	0	0	0
Grant : PCCOPS	**COMMUNITY ORIENTED POLICING SERV (AHEAD)**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,770,988)	0	0	0
Grant : PCCOPS	Subtotals	0	0	0	(1,770,988)	0	0	0
Grant : PWH103	**UNINTERRUPTED POWER SUPPLY-JO 1077H**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	597,171	0	0	0
Grant : PWH103	Subtotals	0	0	0	597,171	0	0	0
Grant : RPG046	**CU DAY CAMP**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(23)	0	0	0
Grant : RPG046	Subtotals	0	0	0	(23)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : RPG088	**TEA GARDEN FM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,359)	0	0	0
Grant : RPG088	Subtotals	0	0	0	(1,359)	0	0	0
Grant : RPG223	**SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,195)	0	0	0
Grant : RPG223	Subtotals	0	0	0	(1,195)	0	0	0
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,165)	0	0	0
Grant : SFCOPS	Subtotals	0	0	0	(9,165)	0	0	0
Grant : SS0291	**WELFARE ASSISTANCE & ADMINIST. (FED)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	478,355,447	0	0	0
Grant : SS0291	Subtotals	0	0	0	478,355,447	0	0	0
Grant : SS0292	**WELFARE ASSISTANCE & ADMINIST. (STATE)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	490,651,305	0	0	0
Grant : SS0292	Subtotals	0	0	0	490,651,305	0	0	0
Grant : SSA291	**01-291-000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,002,380,840)	0	0	0
Grant : SSA291	Subtotals	0	0	0	1,002,380,840)	0	0	0
Grant : SSG350	**MAYOR'S FUND FOR THE HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(52)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SSG350	Subtotals	0	0	0	(52)	0	0	0
Grant : SSSHPG	**MCKINNEY SHP GRANT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,620)	0	0	0
Grant : SSSHPG	Subtotals	0	0	0	(3,620)	0	0	0
Grant : UN0294	**PUBLIC SAFETY 01-294-000**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	50	0	0	0
Grant : UN0294	Subtotals	0	0	0	50	0	0	0
Project :	Subtotals	29,470,489	0	0	266,755,278	0	4,522,000	4,522,000
Project : ANG003	**02 002 100 XX**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	- 15	0	0	0
Project : ANG003	Subtotals	0	0	0	15	0	0	0
Project : CACE12	**CT3454-ART ENRICHMENT FUNDS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	73	0	0	0
Project : CACE12	Subtotals	0	0	0	73	0	0	0
Project : CATCHI	**1995 CITY HALL IMPROVEMENT BOND FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	10,000,000	0	0	0
Project : CATCHI	Subtotals	0	0	0	10,000,000	0	0	0
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(5,000)	0	0	0
Project : CATES2	Subtotals	0	0	0	(5,000)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CEL100	**05 625 100 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(164,673)	0	0	0
Project : CEL100	Subtotals	0	0	0	(164,673)	0	0	0
Project : CEL911	**911/OES EMERGENCY COMMUNICATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,154)	0	0	0
Project : CEL911	Subtotals	0	0	0	(45,154)	0	0	0
Project : CFC904	**AIRPORTS - FIRE INSPECTOR SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	208,271	0	0	0
Project : CFC904	Subtotals	0	0	0	208,271	0	0	0
Project : CFC910	**DPW - BOE - WATER RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16,657	0	0	0
Project : CFC910	Subtotals	0	0	0	16,657	0	0	0
Project : CFC912	**DPW - ARCHITECTURE - CENTRAL FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,359)	0	0	0
Project : CFC912	Subtotals	0	0	0	(8,359)	0	0	0
Project : CFCFD2	**1992 FIRE STATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(222)	0	0	0
Project : CFCFD2	Subtotals	0	0	0	(222)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,267)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHG854	Subtotals	0	0	0	(1,267)	0	0	0
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,297	0	0	0
Project : CHLBLD	Subtotals	0	0	0	5,297	0	0	0
Project : CMC002	**TEMPORARY COURTROOM CONSTRUCTION 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	698	0	0	0
Project : CMC002	Subtotals	0	0	0	698	0	0	0
Project : CMC003	**JURY ASSEMBLY ROOM REMODELIZATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,251)	0	0	0
Project : CMC003	Subtotals	0	0	0	(6,251)	0	0	0
Project : CMC008	**TEMPORARY COURTROOM SPACE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	42,465	0	0	0
Project : CMC008	Subtotals	0	0	0	42,465	0	0	0
Project : CMC700	**COURTROOM DEBT SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(18)	0	0	0
Project : CMC700	Subtotals	0	0	0	(18)	0	0	0
Project : CMY101	**FILM PRODUCTION SPECIAL FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,146)	0	0	0
Project : CMY101	Subtotals	0	0	0	(1,146)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : COIT01	**COIT MASTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	236	0	0	0
Project : COIT01	Subtotals	0	0	0	236	0	0	0
Project : CPC601	**TREASURE ISLAND TRAINING FACILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(24,311)	0	0	0
Project : CPC601	Subtotals	0	0	0	(24,311)	0	0	0
Project : CPK701	**TRANSIT PREFERENTIAL STREET**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(235)	0	0	0
Project : CPK701	Subtotals	0	0	0	(235)	0	0	0
Project : CPT364	**CENT TRAFIC CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	27,585	0	0	0
Project : CPT364	Subtotals	0	0	0	27,585	0	0	0
Project : CPT419	**MUNI METRO EXTENSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100	0	0	0
Project : CPT419	Subtotals	0	0	0	100	0	0	0
Project : CPW001	**01 305 001**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,893	0	0	0
Project : CPW001	Subtotals	0	0	0	34,893	0	0	0
Project : CPW005	**02 454 005**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(238,084)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPW005	Subtotals	0	0	0	(238,084)	0	0	0
Project : CRP476	**SPECIAL REVENUE FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,192)	0	0	0
Project : CRP476	Subtotals	0	0	0	(7,192)	0	0	0
Project : CRP814	**PARK RENOVATION - VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(678)	0	0	0
Project : CRP814	Subtotals	0	0	0	(678)	0	0	0
Project : CRP834	**NEIGHBORHOOD PARKS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(371)	0	0	0
Project : CRP834	Subtotals	0	0	0	(371)	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,159)	0	0	0
Project : CRPGI2	Subtotals	0	0	0	(1,159)	0	0	0
Project : CRPZ07	**SF ZOO 1998 CAPITAL IMPROVEMENT BOND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8	0	0	0
Project : CRPZ07	Subtotals	0	0	0	8	0	0	0
Project : CSH304	**CJ3 - RENOVATE TOILET FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,153)	0	0	0
Project : CSH304	Subtotals	0	0	0	(10,153)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CSH961	**TREASURE ISLAND RENOVATIONS - SHERIFF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,450)	0	0	0
Project : CSH961	Subtotals	0	0	0	(6,450)	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,682)	0	0	0
Project : FBRBLD	Subtotals	0	0	0	(1,682)	0	0	0
Project : FBRFM0	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,068)	0	0	0
Project : FBRFM0	Subtotals	0	0	0	(1,068)	0	0	0
Project : FCA200	**CITY HALL FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(621,534)	0	0	0
Project : FCA200	Subtotals	0	0	0	(621,534)	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	110,504	0	0	0
Project : FCA402	Subtotals	0	0	0	110,504	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,670)	0	0	0
Project : FHG200	Subtotals	0	0	0	(9,670)	0	0	0
Project : FPWZZZ	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(42,888)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FPWZZZ	Subtotals	0	0	0	(42,888)	0	0	0
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,500	0	0	0
Project : FRP203	Subtotals	0	0	0	14,500	0	0	0
Project : FRP207	**FACILITIES MAINTENANCE - MATHER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(90)	0	0	0
Project : FRP207	Subtotals	0	0	0	(90)	0	0	0
Project : FSHFMP	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(18,922)	0	0	0
Project : FSHFMP	Subtotals	0	0	0	(18,922)	0	0	0
Project : GRP456	**MATHER - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,856)	0	0	0
Project : GRP456	Subtotals	0	0	0	(3,856)	0	0	0
Project : GRP490	**CANDLESTICK - MISC. FACILITIES MAINT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,264)	0	0	0
Project : GRP490	Subtotals	0	0	0	(12,264)	0	0	0
Project : IBR127	**WPC-ASSIGNED M&R FOR BBR JO 6127B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19)	0	0	0
Project : IBR127	Subtotals	0	0	0	(19)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IELA36	**PARKING & TRAFFIC - MACHINE SHOP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(26,932)	0	0	0
Project : IELA36	Subtotals	0	0	0	(26,932)	0	0	0
Project : IMC036	**INDIGENT DEFENSE & GRAND JURY SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,650,521)	0	0	0
Project : IMC036	Subtotals	0	0	0	(2,650,521)	0	0	0
Project : JBR674	**LHH/STEAM TRAP FOR BBR JO 8674B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(752)	0	0	0
Project : JBR674	Subtotals	0	0	0	(752)	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(510)	0	0	0
Project : JCM102	Subtotals	0	0	0	(510)	0	0	0
Project : PACA38	**AIRPORT-SFPD COST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	97,452	0	0	0
Project : PACA38	Subtotals	0	0	0	97,452	0	0	0
Project : PAR053	**MARKET STREET - PUBLIC ART - ADMIN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29	0	0	0
Project : PAR053	Subtotals	0	0	0	29	0	0	0
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(261)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR102	Subtotals	0	0	0	(261)	0	0	0
Project : PAR197	**CULTURE EQUITY GRANT-ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	46	0	0	0
Project : PAR197	Subtotals	0	0	0	46	0	0	0
Project : PAR502	**POPS - GALLERY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(264)	0	0	0
Project : PAR502	Subtotals	0	0	0	(264)	0	0	0
Project : PAR503	**POPS - ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	121	0	0	0
Project : PAR503	Subtotals	0	0	0	121	0	0	0
Project : PAR504	**POPS - CAE GRANTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(170)	0	0	0
Project : PAR504	Subtotals	0	0	0	(170)	0	0	0
Project : PAR512	**PAF - CULTURAL TOURISM INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(375)	0	0	0
Project : PAR512	Subtotals	0	0	0	(375)	0	0	0
Project : PAR531	**CAE - WRITERS CORPS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,504)	0	0	0
Project : PAR531	Subtotals	0	0	0	(6,504)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBDLAF	**BD OF SUPERVISORS LAFCO PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(71)	0	0	0
Project : PBDLAF	Subtotals	0	0	0	(71)	0	0	0
Project : PBISMA	**STRONG MOTION ADMINISTRATION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	84	0	0	0
Project : PBISMA	Subtotals	0	0	0	84	0	0	0
Project : PBR700	**BBR-GENERAL FUNDS-ARMY ST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,713,744)	0	0	0
Project : PBR700	Subtotals	0	0	0	(1,713,744)	0	0	0
Project : PBR701	**BBR-GENERAL FUNDS-MISC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,252,113)	0	0	0
Project : PBR701	Subtotals	0	0	0	(1,252,113)	0	0	0
Project : PBR708	**BBR-GENERAL FUNDS-CUST CO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,496,990)	0	0	0
Project : PBR708	Subtotals	0	0	0	(3,496,990)	0	0	0
Project : PBR715	**BBR-NEW CIVIC COURT HOUSE/CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(300,723)	0	0	0
Project : PBR715	Subtotals	0	0	0	(300,723)	0	0	0
Project : PBR716	**BBR-NEW CIVIC COURT HOUSE/NON-LABOR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(29,122)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBR716	Subtotals	0	0	0	(29,122)	0	0	0
Project : PBR717	**BBR-NEW CIVIC COURT HOUSE/MAINT & OPS.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(275,298)	0	0	0
Project : PBR717	Subtotals	0	0	0	(275,298)	0	0	0
Project : PBR718	**BBR-NEW CIVIC COURT HOUSE/NON-LABOR M&O**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(76,402)	0	0	0
Project : PBR718	Subtotals	0	0	0	(76,402)	0	0	0
Project : PBR719	**BBR-NEW CIVIC COURT HOUSE/OVERTIME**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(42,042)	0	0	0
Project : PBR719	Subtotals	0	0	0	(42,042)	0	0	0
Project : PBR720	**BBR-NEW COURT HOUSE/SERVICES OF EQUIP.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(135,970)	0	0	0
Project : PBR720	Subtotals	0	0	0	(135,970)	0	0	0
Project : PBR721	**BBR GENERAL FUNDS-HALL OF JUSTICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,015,231)	0	0	0
Project : PBR721	Subtotals	0	0	0	(4,015,231)	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,300,818)	0	0	0
Project : PBR724	Subtotals	0	0	0	(1,300,818)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBR728	**BBR-GENERAL FUNDS-CUST H OF J**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,185,682)	0	0	0
Project : PBR728	Subtotals	0	0	0	(3,185,682)	0	0	0
Project : PBRGFD	**BBR-GENERAL FUNDS M&O**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,673,611)	0	0	0
Project : PBRGFD	Subtotals	0	0	0	(12,673,611)	0	0	0
Project : PCA004	**FISH & GAME**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(475,288)	0	0	0
Project : PCA004	Subtotals	0	0	0	(475,288)	0	0	0
Project : PCA005	**02 001 005 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,200)	0	0	0
Project : PCA005	Subtotals	0	0	0	(12,200)	0	0	0
Project : PCA006	**02 001 006 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,739)	0	0	0
Project : PCA006	Subtotals	0	0	0	(7,739)	0	0	0
Project : PCA007	**02 001 007 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(302,388)	0	0	0
Project : PCA007	Subtotals	0	0	0	(302,388)	0	0	0
Project : PCA008	**02 001 008 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(432,455)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA008	Subtotals	0	0	0	(432,455)	0	0	0
Project : PCA009	**ASSISTANCE FOR THE ARTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(62,500)	0	0	0
Project : PCA009	Subtotals	0	0	0	(62,500)	0	0	0
Project : PCAA01	**BPREP 02-416-001 I/C 054999**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28	0	0	0
Project : PCAA01	Subtotals	0	0	0	28	0	0	0
Project : PCAC01	**WASTE MANAGEMENT ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(70)	0	0	0
Project : PCAC01	Subtotals	0	0	0	(70)	0	0	0
Project : PCAD01	**NEIGHBORHOOD BEAUTIFICATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(300)	0	0	0
Project : PCAD01	Subtotals	0	0	0	(300)	0	0	0
Project : PCOGFD	**CONTROLLER'S GFD PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	25,000	0	0	0
Project : PCOGFD	Subtotals	0	0	0	25,000	0	0	0
Project : PCP015	**REDEVELOPMENT AGENCY PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(20,760)	0	0	0
Project : PCP015	Subtotals	0	0	0	(20,760)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCP018	**REDEVELOPMENT AGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	66,394	0	0	0
Project : PCP018	Subtotals	0	0	0	66,394	0	0	0
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,368)	0	0	0
Project : PCT001	Subtotals	0	0	0	(10,368)	0	0	0
Project : PDA001	**02/009/001 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,155	0	0	0
Project : PDA001	Subtotals	0	0	0	9,155	0	0	0
Project : PDA008	**REAL ESTATE FRAUD PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22	0	0	0
Project : PDA008	Subtotals	0	0	0	22	0	0	0
Project : PDA039	**APPN C/F - 01/001/039**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(515)	0	0	0
Project : PDA039	Subtotals	0	0	0	(515)	0	0	0
Project : PDA060	**PEACE OFFICER STANDARDS & TESTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(162)	0	0	0
Project : PDA060	Subtotals	0	0	0	(162)	0	0	0
Project : PDA063	**CHILD ABDUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,123)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PDA063	Subtotals	0	0	0	(5,123)	0	0	0
Project : PDA075	**FAMILY VIOLENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	197	0	0	0
Project : PDA075	Subtotals	0	0	0	197	0	0	0
Project : PEL011	**ELECTRICITY CUSTOM WORK-CASH ADVANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16,171	0	0	0
Project : PEL011	Subtotals	0	0	0	16,171	0	0	0
Project : PFC117	**CONSENT DECREE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(661,820)	0	0	0
Project : PFC117	Subtotals	0	0	0	(661,820)	0	0	0
Project : PHC077	**01 001 077**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(990,000)	0	0	0
Project : PHC077	Subtotals	0	0	0	(990,000)	0	0	0
Project : PHC104	**DPH-CHS IN HOUSE SUPP SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(548,089)	0	0	0
Project : PHC104	Subtotals	0	0	0	(548,089)	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,334)	0	0	0
Project : PHCMIS	Subtotals	0	0	0	(10,334)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5	0	0	0
Project : PHCSR7	Subtotals	0	0	0	5	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,514	0	0	0
Project : PHM005	Subtotals	0	0	0	10,514	0	0	0
Project : PHMC99	**MANAGED CARE 99/00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(160)	0	0	0
Project : PHMC99	Subtotals	0	0	0	(160)	0	0	0
Project : PJV020	**JUVENILE PROBATION-ABI483**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,079)	0	0	0
Project : PJV020	Subtotals	0	0	0	(1,079)	0	0	0
Project : PLB001	**LIBRARY SPECIAL COLLECTION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0
Project : PLB001	Subtotals	0	0	0	4	0	0	0
Project : PMC013	**JVPROB-RECORD AUTO-2% SHARE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	265	0	0	0
Project : PMC013	Subtotals	0	0	0	265	0	0	0
Project : PMY001	**DISPUTE RESOLUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMY001	Subtotals	0	0	0	(9)	0	0	0
Project : PMY002	**3COM PARK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19)	0	0	0
Project : PMY002	Subtotals	0	0	0	(19)	0	0	0
Project : PMY027	**COMMUNITY BASED AGENCIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(435)	0	0	0
Project : PMY027	Subtotals	0	0	0	(435)	0	0	0
Project : PPC001	**TV & MOVIE TRAFFIC CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,093	0	0	0
Project : PPC001	Subtotals	0	0	0	2,093	0	0	0
Project : PPC031	**CRIMINALISTICS LAB FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	150	0	0	0
Project : PPC031	Subtotals	0	0	0	150	0	0	0
Project : PPC032	**TRAINING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,903)	0	0	0
Project : PPC032	Subtotals	0	0	0	(7,903)	0	0	0
Project : PPC040	**ACCELERATED HIRING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(13,179)	0	0	0
Project : PPC040	Subtotals	0	0	0	(13,179)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PPCA01	**BPREP 02-005-001 I/C 050062**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	943	0	0	0
Project : PPCA01	Subtotals	0	0	0	943	0	0	0
Project : PPCA04	**02 447 004**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	40	0	0	0
Project : PPCA04	Subtotals	0	0	0	40	0	0	0
Project : PPCA25	**SUBPOENA FEES- CIVIL CASES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	497	0	0	0
Project : PPCA25	Subtotals	0	0	0	497	0	0	0
Project : PPCFPR	**AUTOMATED FINGERPRINT ID**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(916)	0	0	0
Project : PPCFPR	Subtotals	0	0	0	(916)	0	0	0
Project : PPG001	**REPRESENTATIVE PAYEE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(13,287)	0	0	0
Project : PPG001	Subtotals	0	0	0	(13,287)	0	0	0
Project : PPRCNG	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(27,000)	0	0	0
Project : PPRCNG	Subtotals	0	0	0	(27,000)	0	0	0
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(62,500)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PPRTCA	Subtotals	0	0	0	(62,500)	0	0	0
Project : PRD005	**MEA TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,090)	0	0	0
Project : PRD005	Subtotals	0	0	0	(1,090)	0	0	0
Project : PRD081	**EXAMINATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(38)	0	0	0
Project : PRD081	Subtotals	0	0	0	(38)	0	0	0
Project : PRE000	**REAL ESTATE WORK ORDERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(669)	0	0	0
Project : PRE000	Subtotals	0	0	0	(669)	0	0	0
Project : PRE16M	**1660 MISSION ST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	51,441	0	0	0
Project : PRE16M	Subtotals	0	0	0	51,441	0	0	0
Project : PRE25V	**25 VAN NESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(52,272)	0	0	0
Project : PRE25V	Subtotals	0	0	0	(52,272)	0	0	0
Project : PRE7ST	**555 SEVENTH STREET BUILDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(844,033)	0	0	0
Project : PRE7ST	Subtotals	0	0	0	(844,033)	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRR001	**STATISTICS FEE COLLECTION-COUNTY CLERK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(292)	0	0	0
Project : PRR001	Subtotals	0	0	0	(292)	0	0	0
Project : PRR003	**DOCUMENT STORAGE & CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,000	0	0	0
Project : PRR003	Subtotals	0	0	0	7,000	0	0	0
Project : PRR008	**PAGE RECORDERS MODERNIZATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	231	0	0	0
Project : PRR008	Subtotals	0	0	0	231	0	0	0
Project : PRR010	**STATISTICS FEE COLLECTION-RECORDER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	385	0	0	0
Project : PRR010	Subtotals	0	0	0	385	0	0	0
Project : PRR061	**RECORDER INDEXING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(154)	0	0	0
Project : PRR061	Subtotals	0	0	0	(154)	0	0	0
Project : PRR201	**NOTARY PUBLICS-PERMIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	27,370	0	0	0
Project : PRR201	Subtotals	0	0	0	27,370	0	0	0
Project : PRS010	**02 454 010 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,153,836	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRS010	Subtotals	0	0	0	1,153,836	0	0	0
Project : PSH001	**PEACE OFFICER TRAINING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,781)	0	0	0
Project : PSH001	Subtotals	0	0	0	(9,781)	0	0	0
Project : PSHSIP	**SHERIFF INMATE WELFARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(102,683)	0	0	0
Project : PSHSIP	Subtotals	0	0	0	(102,683)	0	0	0
Project : PSMSPI	**DPW SPECIAL ENGINEERING INSP FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,256	0	0	0
Project : PSMSPI	Subtotals	0	0	0	34,256	0	0	0
Project : PSMSSI	**SIDE SEWER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(148,262)	0	0	0
Project : PSMSSI	Subtotals	0	0	0	(148,262)	0	0	0
Project : PSMTRN	**ANNUAL ST USE CONTROL WORK ANNUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	800	0	0	0
Project : PSMTRN	Subtotals	0	0	0	800	0	0	0
Project : PSP100	**JUV DEPENDENCY MEDIATION-BIRTH CERT FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(389)	0	0	0
Project : PSP100	Subtotals	0	0	0	(389)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	98,863	0	0	0
Project : PTI001	Subtotals	0	0	0	98,863	0	0	0
Project : PTICTV	**CITY WATCH TV BROADCAST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	92,541	0	0	0
Project : PTICTV	Subtotals	0	0	0	92,541	0	0	0
Project : PUN001	**02 459 001**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(81,033)	0	0	0
Project : PUN001	Subtotals	0	0	0	(81,033)	0	0	0
Project : PUN073	**01 001 073**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,618)	0	0	0
Project : PUN073	Subtotals	0	0	0	(4,618)	0	0	0
Project : PUNAAP	**AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(182,033)	0	0	0
Project : PUNAAP	Subtotals	0	0	0	(182,033)	0	0	0
Project : PUNACP	**ACP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(214,247)	0	0	0
Project : PUNACP	Subtotals	0	0	0	(214,247)	0	0	0
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,966)	0	0	0

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: PWPBLD Subtotals	0	0	0	(5,966)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	29,470,489	0	0	241,181,533	0	4,522,000	4,522,000
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PGECSO COMPUTER STORE OVERSIGHT**							
79998	COIT SURCHARGE - 1.9%	607,862	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	125,045	0	0	0	0	0	0
Project	: PGECSO Subtotals	732,907	0	0	0	0	0	0
Project	**: PUNAAP AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
69999	OTHER OPERATING REVENUE	(182,033)	0	0	0	0	0	0
Project	: PUNAAP Subtotals	(182,033)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	550,874	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PGECMS JUSTIS**							
44939	FEDERAL DIRECT GRANT	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	: PGECMS Subtotals	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	**: PUNACP ACP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
69999	OTHER OPERATING REVENUE	(214,247)	0	0	0	0	0	0
Project	: PUNACP Subtotals	(214,247)	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	(214,247)	1,500,000	1,500,000	0	0	0	(1,500,000)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF FAM DISTRICT ATTORNEY - FAMILY SUPPORT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,123,823)	0	0	0
Project	: Subtotals	0	0	0	(1,123,823)	0	0	0
Sub-Fund	: 1G AGF FAM Subtotals	0	0	0	(1,123,823)	0	0	0
Sub-Fund	**: 2S BUS BTS BUSINESS TAX SETTLEMENT**							
Project	**: PGEBTS BUSINESS TAX SETTLEMENT**							
80111	PROCEEDS FROM SALE OF BONDS	0	62,800,000	62,800,000	0	0	0	(62,800,000)
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	0	0	0	60,284,199	0	0	0
Project	: PGEBTS Subtotals	0	62,800,000	62,800,000	60,284,199	0	0	(62,800,000)
Sub-Fund	: 2S BUS BTS Subtotals	0	62,800,000	62,800,000	60,284,199	0	0	(62,800,000)
Sub-Fund	**: 3C FCF EQP FINANCE CORP EQUIPMENT PURCHASE**							
Project	**: PGEEQP FINANCE CORP EQUIPMENT PURCHASES**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	7,581,111	7,581,111
Project	: PGEEQP Subtotals	0	0	0	0	0	7,581,111	7,581,111
Sub-Fund	: 3C FCF EQP Subtotals	0	0	0	0	0	7,581,111	7,581,111
Sub-Fund	**: 4D GOB GOB GENERAL OBLIGATION BOND FUND**							
10110	PROP TAX CURR YR-SECURED	91,444,235	0	0	46,568,472	0	0	0
10120	PROP TAX CURR YR-UNSECURED	8,037,476	0	0	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(1,307,667)	0	0	179,794	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	(415,736)	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	3,234,693	0	0	0	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	16,868	0	0	0	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	4,720,333	0	0	(929,151)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 4D GOB GOB GENERAL OBLIGATION BOND FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
10420	SUPP ASST SB813-PY UNSECURED	323,984	0	0	(152,371)	0	0	0
10943	PENALTY/COSTS-REDEMPTION	44,856	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	108,826,753	108,826,753	0	108,826,753	119,504,859	10,678,106
48111	HOMEOWNERS PROP TAX RELIEF	921,915	1,108,743	1,108,743	0	1,108,743	1,108,743	0
Project	: Subtotals	107,020,957	109,935,496	109,935,496	45,666,744	109,935,496	120,613,602	10,678,106
Sub-Fund	: 4D GOB GOB Subtotals	107,020,957	109,935,496	109,935,496	45,666,744	109,935,496	120,613,602	10,678,106
Program	**: FCZ Subtotal**	136,828,073	174,235,496	174,235,496	346,008,653	109,935,496	132,716,713	(41,518,783)
Department	**: GEN Subtotals**	136,828,073	174,235,496	174,235,496	346,008,653	109,935,496	132,716,713	(41,518,783)

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G **GENERAL CITY RESPONSIBILITIES**
Department : GEN **GENERAL CITY RESPONSIBILITY**
Program : FCZ **GENERAL CITY RESPONSIBILITIES**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	183,515	195,533	195,533	92,908	205,682	205,682	10,149
009	PREMIUM PAY	1,614	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,167	0	0	2,269	0	0	0
013	MANDATORY FRINGE BENEFITS	16,676,172	22,888,657	22,888,657	13,853,724	25,884,488	26,690,348	3,801,691
023	EMPLOYEE FIELD EXPENSE	140,826	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	579,381	750,000	750,000	150,081	750,000	750,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	41,370	35,201	35,201	20,685	35,201	35,201	0
035	OTHER CURRENT EXPENSES	105,010	9,551,153	5,851,642	61,634	9,511,153	9,511,153	3,659,511
052	TAXES, LICENSES & PERMITS	5,763,097	8,653,408	8,653,408	9,241,216	8,653,408	8,653,408	0
053	JUDGEMENTS & CLAIMS	8,215,102	3,300,000	4,500,000	3,411,845	3,300,000	3,300,000	(1,200,000)
054	OTHER FIXED CHARGES	(7,575)	0	0	0	0	0	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	0	0	0	0	0	250,479	250,479
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	0	522,000	522,000
070	DEBT SERVICE	0	7,081,667	7,081,667	0	7,258,685	7,258,685	177,018
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,163,917	72,000	72,000	0	72,000	630,600	558,600
086	INTERDEPARTMENTAL RECOVERY	0	(500,000)	(500,000)	0	(500,000)	(2,000,000)	(1,500,000)
092	GENERAL FUND SUBSIDY TRANSFER OUT	266,184,163	306,852,921	306,852,921	0	308,685,770	299,707,892	(7,145,029)
093	OTHER OPERATING TRANSFERS OUT	4,330,447	11,638,716	11,638,716	0	0	0	(11,638,716)
095	INTRAFUND TRANSFERS OUT	93,296,992	95,818,129	98,903,705	256,203	164,853	69,691,021	(29,212,684)
097	UNAPPROPRIATED REVENUE - RESERVED	0	73,879,242	50,648,958	0	78,791,872	60,017,358	9,368,400
Project	: Subtotals	398,676,198	540,216,627	517,572,408	27,090,565	442,813,112	485,223,827	(32,348,581)
Project	**: PUNAAP AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
095	INTRAFUND TRANSFERS OUT	182,033	0	0	0	0	0	0
Project	: PUNAAP Subtotals	182,033	0	0	0	0	0	0
Project	**: PUNACP ACP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
095	INTRAFUND TRANSFERS OUT	214,247	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PUNACP	Subtotals	214,247	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	399,072,478	540,216,627	517,572,408	27,090,565	442,813,112	485,223,827	(32,348,581)
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PGECSO	**COMPUTER STORE OVERSIGHT**							
001	PERMANENT SALARIES-MISC	304,129	44,274	44,274	0	62,244	170,296	126,022
010	ONE-TIME SALARY PAYMENTS	1,647	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,256	11,168	11,168	0	14,378	31,399	20,231
021	TRAVEL	8,035	0	0	2,650	0	3,000	3,000
022	TRAINING	11,746	0	0	7,711	0	3,000	3,000
023	EMPLOYEE FIELD EXPENSE	328	0	0	0	0	3,000	3,000
027	PROFESSIONAL & SPECIALIZED SERVICES	282,972	95,000	95,000	116,285	95,000	240,102	145,102
029	MAINTENANCE SVCS-EQUIPMENT	40,000	0	0	0	0	2,000	2,000
035	OTHER CURRENT EXPENSES	14,486	0	0	894	0	3,000	3,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,000	10,000
046	FOOD	73	0	0	129	0	0	0
049	OTHER MATERIALS & SUPPLIES	67,470	0	0	5,519	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	293,655	421,125	421,125	60,523	421,125	583,702	162,577
086	INTERDEPARTMENTAL RECOVERY	(75,813)	(71,567)	(71,567)	0	(71,567)	0	71,567
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(595,560)	(501,128)	(501,128)	0	(501,128)	(1,049,499)	(548,371)
Project : PGECSO	Subtotals	390,424	(1,128)	(1,128)	193,711	20,052	0	1,128
Sub-Fund : 1G AGF AAP	Subtotals	390,424	(1,128)	(1,128)	193,711	20,052	0	1,128
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CUNACP	**PROJECT CLOSE OUT RESERVE**							
093	OTHER OPERATING TRANSFERS OUT	585,174	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CUNACP	Subtotals	585,174	0	0	0	0	0	0
Project : PGECMS	**JUSTIS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,194,910	4,000,000	4,000,000	446,310	0	1,600,000	(2,400,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(625,000)	(625,000)	0	0	0	625,000
Project : PGECMS	Subtotals	1,194,910	3,375,000	3,375,000	446,310	0	1,600,000	(1,775,000)
Project : PGECRT	**COURT MANAGEMENT SYSTEM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,859,755	1,859,755	689,604	1,859,755	1,859,755	0
Project : PGECRT	Subtotals	0	1,859,755	1,859,755	689,604	1,859,755	1,859,755	0
Project : PGEEML	**CITYWIDE EMAIL**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,000,000	2,000,000	237,330	0	2,480,000	480,000
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(777,032)	(777,032)
Project : PGEEML	Subtotals	0	2,000,000	2,000,000	237,330	0	1,702,968	(297,032)
Project : PGENET	**COMPUTER NETWORK IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,196,422	2,196,422	57,446	0	0	(2,196,422)
Project : PGENET	Subtotals	0	2,196,422	2,196,422	57,446	0	0	(2,196,422)
Project : PGEQCT	**PROP Q CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,300	835,940	835,940	0	835,940	835,940	0
038	CITY GRANT PROGRAMS	929,480	0	0	422,429	0	0	0
Project : PGEQCT	Subtotals	930,780	835,940	835,940	422,429	835,940	835,940	0
Sub-Fund : 1G AGF ACP	Subtotals	2,710,864	10,267,117	10,267,117	1,853,119	2,695,695	5,998,663	(4,268,454)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 2S BUS BTS BUSINESS TAX SETTLEMENT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PGEBTS	**BUSINESS TAX SETTLEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,852,180	1,852,180	0	0	0	(1,852,180)
053	JUDGEMENTS & CLAIMS	0	60,947,820	60,947,820	61,199,050	0	0	(60,947,820)
070	DEBT SERVICE	0	0	0	239,820	0	0	0
Project : PGEBTS	Subtotals	0	62,800,000	62,800,000	61,438,870	0	0	(62,800,000)
Sub-Fund : 2S BUS BTS	Subtotals	0	62,800,000	62,800,000	61,438,870	0	0	(62,800,000)
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF108	**RESERVE FOR CAPITAL COMMITMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	160,225	0	0	4,421,789	0	0	0
Project : CCF108	Subtotals	160,225	0	0	4,421,789	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	160,225	0	0	4,421,789	0	0	0
Sub-Fund : 3C FCF EQP	**FINANCE CORP EQUIPMENT PURCHASE**							
Project : PGEEQP	**FINANCE CORP EQUIPMENT PURCHASES**							
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	0	0	7,581,111	7,581,111
Project : PGEEQP	Subtotals	0	0	0	0	0	7,581,111	7,581,111
Sub-Fund : 3C FCF EQP	Subtotals	0	0	0	0	0	7,581,111	7,581,111
Sub-Fund : 4D GOB GOB	**GENERAL OBLIGATION BOND FUND**							
070	DEBT SERVICE	98,866,076	109,935,496	109,935,496	1,070	109,935,496	120,613,602	10,678,106
099	UNAPPROPRIATED REVENUE-UNRESERVED	8,154,881	0	0	0	0	0	0
Project :	Subtotals	107,020,957	109,935,496	109,935,496	1,070	109,935,496	120,613,602	10,678,106

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 4D GOB GOB GENERAL OBLIGATION BOND FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 4D GOB GOB Subtotals	107,020,957	109,935,496	109,935,496	1,070	109,935,496	120,613,602	10,678,106
Program	**: FCZ Subtotal**	509,354,948	723,218,112	700,573,893	94,999,124	555,464,355	619,417,203	(81,156,690)
Department	**: GEN Subtotals**	509,354,948	723,218,112	700,573,893	94,999,124	555,464,355	619,417,203	(81,156,690)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,483)	0.00	(4,368)	0.00	(4,368)	0.00	(2,885)
1053	BUSINESS ANALYST-SENIOR.....	A	2466B3101	0.00	1.00	77,484	1.00	83,971	1.00	83,971	0.00	6,487
1071	INFORMATION SERVICES MANAGER....	A	3269B4656	1.00	1.00	120,284	1.00	126,079	1.00	126,079	0.00	5,795
1370	SPECIAL ASSISTANT XI.....	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(752)	0.00	0	0.00	0	0.00	752
Project	: Subtotals			2.00	2.00	195,533	2.00	205,682	2.00	205,682	0.00	10,149
Sub-Fund	: 1G AGF AAA Subtotals			2.00	2.00	195,533	2.00	205,682	2.00	205,682	0.00	10,149
Sub-Fund	**: 1G AGF AAP**	**GF-ANNUAL PROJECT**										
Project	**: PGECSO**	**COMPUTER STORE OVERSIGHT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	32	0.00	32	0.00	32
1042	ENGINEER-JOURNEY.....	S	2640B3320	0.00	0.00	0	0.00	0	1.00	89,901	1.00	89,901
1070	PROJECT DIRECTOR.....	N	3147B3957	0.00	0.00	0	0.00	0	0.75	80,363	0.75	80,363
1842	MANAGEMENT ASSISTANT.....	C	1895B2303	0.00	0.75	44,445	1.00	62,212	1.00	62,212	0.25	17,767
1842	MANAGEMENT ASSISTANT.....	S	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,212)	(1.00)	(62,212)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(171)	0.00	0	0.00	0	0.00	171
Project	: PGECSO Subtotals			0.00	0.75	44,274	1.00	62,244	1.75	170,296	1.00	126,022
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.75	44,274	1.00	62,244	1.75	170,296	1.00	126,022
Program	**: FCZ Subtotal**			**2.00**	**2.75**	**239,807**	**3.00**	**267,926**	**3.75**	**375,978**	**1.00**	**136,171**
Department	**: GEN Subtotals**			**2.00**	**2.75**	**239,807**	**3.00**	**267,926**	**3.75**	**375,978**	**1.00**	**136,171**

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

				2000-2001	2001-2002		2002-2003					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	In	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06300	EQ LEASE/PURCH-FIN AGENCY-INITIAL-BU		0	0	0	0	0	250,479	250,479
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	522,000	522,000
Project	: Subtotals		0	0		0		772,479	772,479
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		772,479	772,479

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 3C FCF EQP FINANCE CORP EQUIPMENT PURCHASE

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 3C FCF EQP**	**FINANCE CORP EQUIPMENT PURCHASE**							
Project	**: PGEEQP**	**FINANCE CORP EQUIPMENT PURCHASES**							
AG003	COMPACT SEDAN LEV		0	0	0	0	3	61,998	61,998
AG004	COMPACT SEDAN LEV		0	0	0	0	2	41,332	41,332
AN008	FULLY-EQUIPPED ANIMAL CONTROL VAN		0	0	0	0	1	36,000	36,000
DA003	SEDAN, MIDSIZE GASOLINE		0	0	0	0	1	26,000	26,000
FC068R	SEDAN, STD. GAS		0	0	0	0	1	17,500	17,500
FC069R	VAN		0	0	0	0	1	23,000	23,000
FC070R	SEDAN, CNG		0	0	0	0	9	193,500	193,500
FC071R	HEAVY RESCUE TRUCK		0	0	0	0	1	425,000	425,000
FC072R	AMBULANCE		0	0	0	0	4	512,000	512,000
FC073R	AERIAL LADDER TRUCK		0	0	0	0	1	530,000	530,000
FC074R	TRIPLE COMBINATION PUMPER		0	0	0	0	4	1,256,000	1,256,000
JV010R	2002 CHEV. SILVERADO-REPLACE		0	0	0	0	1	21,247	21,247
JV011R	2002 HONDA CIVIC CNG-REPLACE		0	0	0	0	2	41,576	41,576
PC141	SENIOR ESCORT VAN		0	0	0	0	1	45,000	45,000
PC142	UNMARKED CARS		0	0	0	0	39	783,000	783,000
PC143	MARKED CARS		0	0	0	0	48	1,332,000	1,332,000
PH096	FETAL MONITOR		0	0	0	0	1	14,881	14,881
PH098	UNIT DOSE PACKAGING MACHINE		0	0	0	0	1	19,147	19,147
PH099	TRANSPORT MONITOR		0	0	0	0	1	19,637	19,637
PH100	AUTOMATIC REFRACTOR/KERATOMETER		0	0	0	0	1	21,491	21,491
PH101	ULTRASOUND SYSTEM, HAND		0	0	0	0	1	26,662	26,662
PH102	STERIS STERILIZER		0	0	0	0	1	31,258	31,258
PH103	TOTAL CARE ICU BED		0	0	0	0	3	51,686	51,686
PH104	OR SURGICAL TABLE		0	0	0	0	1	36,000	36,000
PH105	ADULT/PEDIATRIC VENTILATOR		0	0	0	0	1	38,324	38,324
PH106	PORTABLE BRONCHSCOPE		0	0	0	0	1	50,000	50,000
PH107	DIGITAL VIDEO WNDOSCOPY/STRABOSCO		0	0	0	0	1	55,480	55,480

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 3C FCF EQP FINANCE CORP EQUIPMENT PURCHASE

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
PH108	INCUBATOR UHMEDI GIRAFFE		0	0	0	0	1	68,042	68,042
PH109	DISHWASHING MACHINE		0	0	0	0	1	90,055	90,055
PH110	SURGICAL MICROSCOPE SYSTEM		0	0	0	0	1	90,272	90,272
PH111	ULTRA LOW TEMP FREEZER		0	0	0	0	1	12,786	12,786
PH112	ANESTHESIA MACHINES		0	0	0	0	2	93,182	93,182
PH113	MOBILE DIGITAL IMAGING SYSTEM		0	0	0	0	1	158,443	158,443
PH114	PORTABLE XRAY		0	0	0	0	4	180,112	180,112
PW891	AIR/GEN SET		0	0	0	0	1	17,500	17,500
PW892	MINI DUMP TRUCK		0	0	0	0	1	35,000	35,000
PW893	DUMP TRUCK		0	0	0	0	1	40,500	40,500
PW894	PICKUP, DUMP		0	0	0	0	4	112,000	112,000
PW895	PICKUP, CREW, DUMP		0	0	0	0	2	66,000	66,000
PW896	LOADER TRUCK		0	0	0	0	1	150,000	150,000
PW897	LOADER		0	0	0	0	1	157,500	157,500
PW898	AIR SWEEPER		0	0	0	0	1	400,000	400,000
SH025	FULL-SIZE CARGO VAN		0	0	0	0	1	28,000	28,000
SH026	FULL-SIZE PASSENGER VAN		0	0	0	0	1	29,000	29,000
SS030	MID-SIZE SEDAN LEV		0	0	0	0	11	143,000	143,000
Project	: PGEEQP Subtotals		0	0		0		7,581,111	7,581,111
Sub-Fund	: 3C FCF EQP Subtotals		0	0		0		7,581,111	7,581,111
Program	**: FCZ Subtotal**		0	0		0		8,353,590	8,353,590
Department	**: GEN Subtotals**		0	0		0		8,353,590	8,353,590

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 3C FCF EQP FINANCE CORP EQUIPMENT PURCHASE

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	390,797,439	404,756,699	404,921,552	214,319,609	404,921,552	455,768,000	50,846,448
10120	PROP TAX CURR YR-UNSECURED	35,095,725	37,469,309	37,469,309	0	37,469,309	40,000,000	2,530,691
10220	PROP TAX PRIOR YR - UNSECURED	(5,218,150)	0	0	717,454	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	(1,658,965)	347,518	347,518	0	347,518	350,000	2,482
10310	SUPP ASST SB813-CY SECURED	13,877,296	5,500,000	5,500,000	0	5,500,000	5,500,000	0
10320	SUPP ASST SB813-CY UNSECURED	72,365	0	0	0	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	20,685,344	5,000,000	5,000,000	(3,986,192)	5,000,000	5,000,000	0
10420	SUPP ASST SB813-PY UNSECURED	1,387,492	334,655	334,655	(653,691)	334,655	335,000	345
10920	AB 1290 RDA PASSTHROUGH	306,737	450,000	450,000	0	450,000	350,000	(100,000)
10930	SB 813-5% ADMINISTRATIVE COST	3,255,205	1,300,000	1,300,000	0	1,300,000	1,300,000	0
10940	PROP TAX-ADMINISTRATIVE COST	0	52,430	52,430	0	52,430	0	(52,430)
10941	PENALTY/COST-SECURED	378,352	1,757,365	1,757,365	0	1,757,365	1,000,000	(757,365)
10942	PENALTY-UNSECURED	757,418	828,828	828,828	0	828,828	830,000	1,172
10943	PENALTY/COSTS-REDEMPTION	2,114,398	3,678,767	3,678,767	0	3,678,767	2,500,000	(1,178,767)
10999	UNALLOCATED GENERAL PROPERTY TAXES	87,162	74,185	74,185	0	74,185	90,000	15,815
11110	PAYROLL TAX	254,800,964	269,252,000	269,252,000	45,921,519	269,252,000	275,500,000	6,248,000
11210	GROSS RECEIPTS TAX	12,322,119	0	0	345,806	0	0	0
11310	BUSINESS REGISTRATION TAX	9,780,244	6,417,000	6,417,000	5,475,776	6,417,000	6,610,000	193,000
12110	SALES & USE TAX	143,815,095	155,190,000	155,190,000	33,773,166	155,190,000	130,529,000	(24,661,000)
12210	HOTEL ROOM TAX	104,137,306	112,247,729	112,247,729	21,374,987	112,247,729	70,073,000	(42,174,729)
12310	GAS ELECTRIC STEAM USERS TAX	32,035,155	34,146,000	34,146,000	13,076,854	34,146,000	33,532,000	(614,000)
12320	TELEPHONE USERS TAX	43,570,448	42,000,000	42,000,000	13,578,283	42,000,000	43,470,000	1,470,000
12330	PORT TENANT'S UTILITY USERS TAX	174,572	0	0	106	0	0	0
12340	WATER USERS TAX	1,390,242	1,200,000	1,200,000	667,120	1,200,000	1,206,000	6,000
12410	PARKING TAX	22,554,402	23,348,000	23,348,000	7,385,274	23,348,000	22,900,000	(448,000)
12510	REAL PROPERTY TRANSFER TAX	62,282,201	48,000,000	48,000,000	20,176,574	48,000,000	45,150,000	(2,850,000)
12910	ADMISSIONS TAX	1,670,775	1,603,000	1,603,000	383,109	1,603,000	1,619,000	16,000

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
20299	SUNDRY BUSINESS LICENSES	477,468	350,000	350,000	148,751	350,000	451,000	101,000
20610	PGE ELECTRIC	2,668,413	3,200,000	3,200,000	0	3,200,000	3,255,000	55,000
20620	PGE GAS	2,418,530	2,400,000	2,400,000	0	2,400,000	2,441,000	41,000
20630	CABLE TV FRANCHISE	6,422,299	5,400,000	5,400,000	1,333,728	5,400,000	5,492,000	92,000
20640	STEAM FRANCHISE	141,133	141,000	141,000	0	141,000	144,000	3,000
25110	TRAFFIC FINES - MOVING	4,031,203	2,800,000	2,800,000	2,084,890	2,800,000	3,185,000	385,000
25111	RED LIGHT FINE - CAMERA VIOLATION	(1,833)	0	0	0	0	0	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	(1,172)	0	0	(19,806)	0	0	0
25210	COURT FINES	0	25,000	25,000	0	25,000	93,000	68,000
25220	COURT FINES SUPERIOR	0	68,000	68,000	0	68,000	0	(68,000)
30110	INTEREST EARNED-DEDIC. PORTFOLIO	0	4,698,600	4,698,600	0	4,698,600	2,024,000	(2,674,600)
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	160,444	0	0	0
30150	INTEREST EARNED - POOLED CASH	(3,200,000)	17,268,400	17,268,400	(1,559)	17,268,400	12,342,017	(4,926,383)
30170	INTEREST EARNED-TAX REFUND	(776,293)	0	0	(457,908)	0	0	0
44933	RECOVERY INDIRECT GRANT COSTS	431,622	0	0	72,290	0	0	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	1	0	0	19,096,397	0	0	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	0	0	0	13,095,698	0	0	0
46111	MOTOR VEHICLE IN-LIEU COUNTY	55,018,075	57,615,000	57,615,000	23,888,130	57,615,000	59,574,000	1,959,000
46121	MOTOR VEHICLE IN-LIEU CITY	42,288,523	44,556,000	44,556,000	15,139,539	44,556,000	46,071,000	1,515,000
48111	HOMEOWNERS PROP TAX RELIEF	3,955,146	3,811,097	3,811,097	0	3,811,097	3,811,097	0
48211	TRIAL COURT FUNDING SUBVENTION	2,817,291	0	0	0	0	0	0
48311	PUBLIC SAFETY SALES TAX ALLOCATION	0	0	0	5,404,675	0	0	0
48913	STATE HIGHWAY LAND RENTAL	368,600	140,000	140,000	0	140,000	150,000	10,000
48929	STATE MANDATED COST-VARIOUS	3,690,916	500,000	500,000	6,080,116	500,000	500,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	7,093,374	0	0	0	0	0	0
60101	COURT FEES	1,982,284	1,582,640	1,582,640	1,032,001	1,582,640	1,582,640	0
60102	COURT FILING FEES/SURCHARGES	43,057	50,000	50,000	0	50,000	50,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
60104	INSTALLMENT FEES	0	26,000	26,000	0	26,000	26,000	0
60109	PARKING APPEAL FEE	0	8,000	8,000	0	8,000	8,000	0
60121	$25 ADM. SCR FEE	(4,658)	0	0	0	0	0	0
60122	$10 CITATION FEE	10	0	0	0	0	0	0
60198	RECOVERY GENERAL GOVT COST	9,491,159	8,378,165	8,378,165	2,634,906	9,028,402	9,509,328	1,131,163
60199	OTHER GENERAL GOVERNMENT CHARGES	(2,121,419)	1,000	1,000	(347,271)	1,000	1,459,000	1,458,000
61165	CODE ENFORCEMENT	1,289	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	1,198	0	0	0	0	0	0
65999	MISC REVENUE	6,109,781	4,113,993	4,113,993	21,895	4,113,993	4,113,993	0
69999	OTHER OPERATING REVENUE	32,888	0	0	13,231	0	0	0
76123	GAIN/LOSS-SALE OF BUILDING & STRUCTURES	0	0	0	0	0	243,000	243,000
79999	OTHER NON-OPERATING REVENUE	8,888	0	0	0	0	0	0
80231	RECOVERY OF INTERFUND LOANS	0	0	0	0	0	12,000,000	12,000,000
9305A	OTI FR 5A-AIRPORT FUND	26,151,881	29,327,877	29,327,877	11,000,000	29,327,877	25,580,877	(3,747,000)
9305T	OTI FR 5T-HETCH HETCHY FUNDS	29,850,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	147,219,995	147,219,995	147,219,995	81,920,000	132,050,000	(15,169,995)
99999R	PRIOR YEAR DESIGNATED RESERVE	0	39,990,107	39,990,107	0	0	45,750,000	5,759,893
Project	: Subtotals	1,349,860,995	1,528,624,359	1,528,789,212	620,155,896	1,424,149,347	1,515,517,952	(13,271,260)
Project	**: CMC002 TEMPORARY COURTROOM CONSTRUCTION 2**							
25110	TRAFFIC FINES - MOVING	59	0	0	783	0	0	0
Project	: CMC002 Subtotals	59	0	0	783	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,349,861,054	1,528,624,359	1,528,789,212	620,156,679	1,424,149,347	1,515,517,952	(13,271,260)

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PAR004	**ART COMMISSION PROJECTS**							
9501G	ITI FROM 1G-GENERAL FUND	36,782	0	164,853	164,853	164,853	164,853	0
Project : PAR004	Subtotals	36,782	0	164,853	164,853	164,853	164,853	0
Project : PUNAAP	**AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
9501G	ITI FROM 1G-GENERAL FUND	48,117,891	44,136,488	44,208,621	0	0	43,863,441	(345,180)
Project : PUNAAP	Subtotals	48,117,891	44,136,488	44,208,621	0	0	43,863,441	(345,180)
Sub-Fund : 1G AGF AAP	Subtotals	48,154,673	44,136,488	44,373,474	164,853	164,853	44,028,294	(345,180)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CAA600	**ASBESTOS REMOVAL;TRACK LTG.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13,855	0	0	0
Project : CAA600	Subtotals	0	0	0	13,855	0	0	0
Project : CAGMET	**SR UNMET PROGRAM**							
9501G	ITI FROM 1G-GENERAL FUND	2,000,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,000,000	0	0	0
Project : CAGMET	Subtotals	2,000,000	0	0	2,000,000	0	0	0
Project : CAGSNR	**SENIOR CENTRAL STARTUP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	280,000	0	0	0
Project : CAGSNR	Subtotals	0	0	0	280,000	0	0	0
Project : CAN001	**ELEVATOR RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	44,439	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CAN001	Subtotals	0	0	0	44,439	0	0	0
Project : CAS818	**AB719/PROPERTY TAX SYSTEM PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,736,121)	0	0	0
Project : CAS818	Subtotals	0	0	0	(1,736,121)	0	0	0
Project : CATBLD	**1660 MISSION STREET**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,000,000	0	0	0
Project : CATBLD	Subtotals	0	0	0	2,000,000	0	0	0
Project : CATOFA	**CITYWIDE CAPITAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(785,000)	0	0	0
Project : CATOFA	Subtotals	0	0	0	(785,000)	0	0	0
Project : CCA601	**CITY ARCHITECT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(709,285)	0	0	0
Project : CCA601	Subtotals	0	0	0	(709,285)	0	0	0
Project : CCA602	**HALL OF JUSTICE ASSESMENT STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(17,000)	0	0	0
Project : CCA602	Subtotals	0	0	0	(17,000)	0	0	0
Project : CCA620	**RENOVATIONS ON TREASURE ISLAND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,445)	0	0	0
Project : CCA620	Subtotals	0	0	0	(2,445)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCA621	**SAN FRANCISCO MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(220,000)	0	0	0
Project : CCA621	Subtotals	0	0	0	(220,000)	0	0	0
Project : CCF221	**02 302 621**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,214,036)	0	0	0
Project : CCF221	Subtotals	0	0	0	(7,214,036)	0	0	0
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,571,680)	0	0	0
Project : CCNOFA	Subtotals	0	0	0	(8,571,680)	0	0	0
Project : CCT002	**TOBACCO SPECIAL LITIGATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	413,762	0	0	0
Project : CCT002	Subtotals	0	0	0	413,762	0	0	0
Project : CCT106	**TRUSTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,250	0	0	0
Project : CCT106	Subtotals	0	0	0	6,250	0	0	0
Project : CED003	**911 PROJECT EQUIPMENT(GEN FD FUNDED)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	89,163	0	0	0
Project : CED003	Subtotals	0	0	0	89,163	0	0	0
Project : CED004	**COMBINED EMERGENCY COMMS CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,695,631)	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: CED004	Subtotals	0	0	0	(2,695,631)	0	0	0
Project	**: CENBLD**	**DPW-BOE CAP PROJ-BLDG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(702,693)	0	0	0
Project	: CENBLD	Subtotals	0	0	0	(702,693)	0	0	0
Project	**: CENTRN**	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(307,654)	0	0	0
Project	: CENTRN	Subtotals	0	0	0	(307,654)	0	0	0
Project	**: CEV001**	**GREEN BUILDINGS PILOT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(18,013)	0	0	0
Project	: CEV001	Subtotals	0	0	0	(18,013)	0	0	0
Project	**: CEV003**	**EVALUATION OF BAY HABITAT & RESTORATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	150,000	0	0	0
Project	: CEV003	Subtotals	0	0	0	150,000	0	0	0
Project	**: CHC013**	**SIGNAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	100,000	0	0	0
Project	: CHC013	Subtotals	0	0	0	100,000	0	0	0
Project	**: CHC293**	**FENCING AND GROUNDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(8,809)	0	0	0
Project	: CHC293	Subtotals	0	0	0	(8,809)	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CHCADA	**TOM WADDEL ADA ELEVATOR INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,520)	0	0	0
Project : CHCADA	Subtotals	0	0	0	(2,520)	0	0	0
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	225,561	0	0	0
Project : CHCPCC	Subtotals	0	0	0	225,561	0	0	0
Project : CJV755	**LIFE-SAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(179,904)	0	0	0
Project : CJV755	Subtotals	0	0	0	(179,904)	0	0	0
Project : CJVBLD	**JUVENILE HALL REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,294,403)	0	0	0
Project : CJVBLD	Subtotals	0	0	0	(1,294,403)	0	0	0
Project : CMYG&L	**GAY & LESBIAN CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,108,000)	0	0	0
Project : CMYG&L	Subtotals	0	0	0	(3,108,000)	0	0	0
Project : CPC100	**NEIGHBORHOOD PROFILES PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	379,634	0	0	0
Project : CPC100	Subtotals	0	0	0	379,634	0	0	0
Project : CPC239	**POLICE ACADEMY-REPLACE ROOF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(55,834)	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPC239	Subtotals	0	0	0	(55,834)	0	0	0
Project : CPC600	**301 EDDY TTF BUILDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	159,866	0	0	0
Project : CPC600	Subtotals	0	0	0	159,866	0	0	0
Project : CPC601	**TREASURE ISLAND TRAINING FACILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	709,512	0	0	0
Project : CPC601	Subtotals	0	0	0	709,512	0	0	0
Project : CPC603	**TENDERLOIN TASK FORCE SEISMIC UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(355,000)	0	0	0
Project : CPC603	Subtotals	0	0	0	(355,000)	0	0	0
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(28,502)	0	0	0
Project : CPK011	Subtotals	0	0	0	(28,502)	0	0	0
Project : CPK012	**TRAFFIC MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(920,927)	0	0	0
Project : CPK012	Subtotals	0	0	0	(920,927)	0	0	0
Project : CPW559	**FEMA PROJECT 95-96 CIAC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(56,500)	0	0	0
Project : CPW559	Subtotals	0	0	0	(56,500)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPW600	**CIP - FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(105,500)	0	0	0
Project : CPW600	Subtotals	0	0	0	(105,500)	0	0	0
Project : CPW800	**CAPITAL PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(105,551)	0	0	0
Project : CPW800	Subtotals	0	0	0	(105,551)	0	0	0
Project : CPW900	**CIP - FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,990,000	0	0	0
Project : CPW900	Subtotals	0	0	0	1,990,000	0	0	0
Project : CRG642	**ELECTION SERVICES PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(675,753)	0	0	0
Project : CRG642	Subtotals	0	0	0	(675,753)	0	0	0
Project : CRP727	**ZOO-PRIMATE AREA REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(742)	0	0	0
Project : CRP727	Subtotals	0	0	0	(742)	0	0	0
Project : CRP730	**SF ZOO MISC FAC MAINTENANCE PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,332)	0	0	0
Project : CRP730	Subtotals	0	0	0	(10,332)	0	0	0
Project : CRP731	**SF ZOO-WALKWAY/ROAD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,588	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	: CRP731	Subtotals	0	0	0	1,588	0	0	0
Project	**: CRP732**	**SF ZOO-MISC FAC MAINT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(566)	0	0	0
Project	: CRP732	Subtotals	0	0	0	(566)	0	0	0
Project	**: CRP733**	**SF ZOO-KEEPER'S LOCKERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,165	0	0	0
Project	: CRP733	Subtotals	0	0	0	1,165	0	0	0
Project	**: CRP734**	**GGP TENNIS COURTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(11,088)	0	0	0
Project	: CRP734	Subtotals	0	0	0	(11,088)	0	0	0
Project	**: CRP778**	**MISC FAC MAINT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,435)	0	0	0
Project	: CRP778	Subtotals	0	0	0	(1,435)	0	0	0
Project	**: CRP780**	**JAPANESE TEA GARDEN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(11,087)	0	0	0
Project	: CRP780	Subtotals	0	0	0	(11,087)	0	0	0
Project	**: CRP781**	**MISC INSPECTION/REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(37,440)	0	0	0
Project	: CRP781	Subtotals	0	0	0	(37,440)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP794	**GGP CONSERVATORY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,589)	0	0	0
Project : CRP794	Subtotals	0	0	0	(5,589)	0	0	0
Project : CRP797	**SF ZOO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,652)	0	0	0
Project : CRP797	Subtotals	0	0	0	(11,652)	0	0	0
Project : CRP799	**BUENA VISTA PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(621)	0	0	0
Project : CRP799	Subtotals	0	0	0	(621)	0	0	0
Project : CRP801	**GARFIELD CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,592)	0	0	0
Project : CRP801	Subtotals	0	0	0	(2,592)	0	0	0
Project : CRP802	**MCAULEY PARK REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(78)	0	0	0
Project : CRP802	Subtotals	0	0	0	(78)	0	0	0
Project : CRP803	**MARGARET HAYWARD FIELD REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,545)	0	0	0
Project : CRP803	Subtotals	0	0	0	(3,545)	0	0	0
Project : CRP804	**PIONEER PARK EROSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,062)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP804	Subtotals	0	0	0	(4,062)	0	0	0
Project : CRP825	**SOCCER FIELDS RENOVATION - VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(36,762)	0	0	0
Project : CRP825	Subtotals	0	0	0	(36,762)	0	0	0
Project : CRP826	**KING POOL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(175,817)	0	0	0
Project : CRP826	Subtotals	0	0	0	(175,817)	0	0	0
Project : CRP829	**LIGHTING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(132,231)	0	0	0
Project : CRP829	Subtotals	0	0	0	(132,231)	0	0	0
Project : CRP831	**COURT RESUFACING-MIRALOMA PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(89,480)	0	0	0
Project : CRP831	Subtotals	0	0	0	(89,480)	0	0	0
Project : CRP832	**COURT RESUFACING-MOUNTAIN LAKE PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(70,273)	0	0	0
Project : CRP832	Subtotals	0	0	0	(70,273)	0	0	0
Project : CRP833	**JAPANTOWN PEACE PLAZA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(350,000)	0	0	0
Project : CRP833	Subtotals	0	0	0	(350,000)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP834	**NEIGHBORHOOD PARKS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(936,839)	0	0	0
Project : CRP834	Subtotals	0	0	0	(936,839)	0	0	0
Project : CRP855	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(60,864)	0	0	0
Project : CRP855	Subtotals	0	0	0	(60,864)	0	0	0
Project : CRP864	**YOUNG BLOOD COLEMAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,256)	0	0	0
Project : CRP864	Subtotals	0	0	0	(1,256)	0	0	0
Project : CRPNPS	**OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,824)	0	0	0
Project : CRPNPS	Subtotals	0	0	0	(2,824)	0	0	0
Project : CRPREC	**R/P PROJECTS-NEW**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(840)	0	0	0
Project : CRPREC	Subtotals	0	0	0	(840)	0	0	0
Project : CSH310	**CJ3 - PREPLANNING COSTS FOR REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(779,924)	0	0	0
Project : CSH310	Subtotals	0	0	0	(779,924)	0	0	0
Project : CSH311	**FY00-01 - SEALING/REPAIR PROJ AT JAIL #3**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(397,397)	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CSH311	Subtotals	0	0	0	(397,397)	0	0	0
Project : CSH600	**CJ8 MANDATED EXERCISE AREA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(60,663)	0	0	0
Project : CSH600	Subtotals	0	0	0	(60,663)	0	0	0
Project : CSH961	**TREASURE ISLAND RENOVATIONS - SHERIFF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(474,552)	0	0	0
Project : CSH961	Subtotals	0	0	0	(474,552)	0	0	0
Project : CSS010	**260 GOLDEN GATE HOMELESS PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	31,054	0	0	0
Project : CSS010	Subtotals	0	0	0	31,054	0	0	0
Project : CTI002	**SYSTEMWIDE RADIO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,357,906)	0	0	0
Project : CTI002	Subtotals	0	0	0	(2,357,906)	0	0	0
Project : CTI003	**CITYWIDE PHONE SWITCH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,838,399)	0	0	0
Project : CTI003	Subtotals	0	0	0	(1,838,399)	0	0	0
Project : CUL810	**CUSTOM WORK-LIGHT, HEAT, AND POWER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(61,218)	0	0	0
Project : CUL810	Subtotals	0	0	0	(61,218)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CUN224	**02 229 224**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,136	0	0	0
Project : CUN224	Subtotals	0	0	0	2,136	0	0	0
Project : CUNACP	**PROJECT CLOSE OUT RESERVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,414,826	0	0	0
Project : CUNACP	Subtotals	0	0	0	1,414,826	0	0	0
Project : FAR208	**LOTTA'S FOUNTAIN REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(191,114)	0	0	0
Project : FAR208	Subtotals	0	0	0	(191,114)	0	0	0
Project : FAR401	**CAE - MISSION CULTURAL CTR MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	86,176	0	0	0
Project : FAR401	Subtotals	0	0	0	86,176	0	0	0
Project : FAR402	**CAE - CAAAC MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	308,075	0	0	0
Project : FAR402	Subtotals	0	0	0	308,075	0	0	0
Project : FAR403	**CAE - BAYVIEW MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,431)	0	0	0
Project : FAR403	Subtotals	0	0	0	(21,431)	0	0	0
Project : FAR404	**CAE - SOMAR MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(47,400)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FAR404	Subtotals	0	0	0	(47,400)	0	0	0
Project : FCA401	**MOD OPERATINS SOPPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	655	0	0	0
Project : FCA401	Subtotals	0	0	0	655	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,847,175)	0	0	0
Project : FCA402	Subtotals	0	0	0	(1,847,175)	0	0	0
Project : FJV509	**BACKFLOW DEVICES-HIDDEN VALLEY RANCH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(197,975)	0	0	0
Project : FJV509	Subtotals	0	0	0	(197,975)	0	0	0
Project : FJV524	**TOILET FIXTURES IN GYMS-YOUTH GUIDANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,000)	0	0	0
Project : FJV524	Subtotals	0	0	0	(10,000)	0	0	0
Project : FJV525	**HEALTH/SAFETY-YOUTH GUIDANCE CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(186,781)	0	0	0
Project : FJV525	Subtotals	0	0	0	(186,781)	0	0	0
Project : FJV527	**REPAIR STORM DAMAGED ROADS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	177,879	0	0	0
Project : FJV527	Subtotals	0	0	0	177,879	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FPW590	**HILLSIDE SOIL STABILIZATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(157,803)	0	0	0
Project : FPW590	Subtotals	0	0	0	(157,803)	0	0	0
Project : FPWZZZ	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(67,455)	0	0	0
Project : FPWZZZ	Subtotals	0	0	0	(67,455)	0	0	0
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(319,112)	0	0	0
Project : FRP203	Subtotals	0	0	0	(319,112)	0	0	0
Project : FRP210	**FACILITIES MAINTENANCE - GOLF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(200,000)	0	0	0
Project : FRP210	Subtotals	0	0	0	(200,000)	0	0	0
Project : FRP290	**OCEAN BEACH PARCEL 4 PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(23,615)	0	0	0
Project : FRP290	Subtotals	0	0	0	(23,615)	0	0	0
Project : FRP501	**01 005 501 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(25,000)	0	0	0
Project : FRP501	Subtotals	0	0	0	(25,000)	0	0	0
Project : FSS100	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(665,136)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FSS100	Subtotals	0	0	0	(665,136)	0	0	0
Project : GATBLD	**DISABLED ACCESS IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(459,865)	0	0	0
Project : GATBLD	Subtotals	0	0	0	(459,865)	0	0	0
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(652,709)	0	0	0
Project : GCMOFA	Subtotals	0	0	0	(652,709)	0	0	0
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,055,352)	0	0	0
Project : GENBLD	Subtotals	0	0	0	(1,055,352)	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(749,688)	0	0	0
Project : GENOFA	Subtotals	0	0	0	(749,688)	0	0	0
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(709,148)	0	0	0
Project : GENTRN	Subtotals	0	0	0	(709,148)	0	0	0
Project : GLB218	**VAR BRANCH LIB-WATER LINES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(223,517)	0	0	0
Project : GLB218	Subtotals	0	0	0	(223,517)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GRP489	**MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,179)	0	0	0
Project : GRP489	Subtotals	0	0	0	(14,179)	0	0	0
Project : GRP491	**CANDLESTICK - IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(375,667)	0	0	0
Project : GRP491	Subtotals	0	0	0	(375,667)	0	0	0
Project : GRP551	**GOLF-MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(28,564)	0	0	0
Project : GRP551	Subtotals	0	0	0	(28,564)	0	0	0
Project : GSRTRN	**DPW-BSSR POTHOLE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(550,000)	0	0	0
Project : GSRTRN	Subtotals	0	0	0	(550,000)	0	0	0
Project : PAD001	**TFCA-POLICE BICYCLE PATROL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,431)	0	0	0
Project : PAD001	Subtotals	0	0	0	(5,431)	0	0	0
Project : PAR026	**CTR FOR AFRICAN AMERICAN ART & CULTURE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(50,521)	0	0	0
Project : PAR026	Subtotals	0	0	0	(50,521)	0	0	0
Project : PAR027	**MISSION CULTURAL CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,815)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: PAR027	Subtotals	0	0	0	(49,815)	0	0	0
Project	**: PAR043**	**HOTEL TAX GRANT FOR CITY HALL EXHIBIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(21,323)	0	0	0
Project	: PAR043	Subtotals	0	0	0	(21,323)	0	0	0
Project	**: PAR044**	**CULTURAL CENTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	608,409	0	0	0
Project	: PAR044	Subtotals	0	0	0	608,409	0	0	0
Project	**: PAR401**	**CEG-NEW ASIAN AMERICAN-PACIFIC ISLANDER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(38,664)	0	0	0
Project	: PAR401	Subtotals	0	0	0	(38,664)	0	0	0
Project	**: PAR533**	**JUVENILE PROBATION TANF-WRITERSCORP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,757	0	0	0
Project	: PAR533	Subtotals	0	0	0	2,757	0	0	0
Project	**: PAR777**	**ADMIN-RENT SUBSIDYNG**							
9501G	ITI FROM 1G-GENERAL FUND		1,500,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	750,000	0	0	0
Project	: PAR777	Subtotals	1,500,000	0	0	750,000	0	0	0
Project	**: PAS003**	**VIACOM LITIGATION**							
9501G	ITI FROM 1G-GENERAL FUND		223,887	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(347,917)	0	0	0
Project	: PAS003	Subtotals	223,887	0	0	(347,917)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PAS005	**AT&T/TCI**							
9501G	ITI FROM 1G-GENERAL FUND	167,410	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	152,420	0	0	0
Project : PAS005	Subtotals	167,410	0	0	152,420	0	0	0
Project : PAUDIT	**CITYWIDE PERFORMANCE AUDIT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(271,216)	0	0	0
Project : PAUDIT	Subtotals	0	0	0	(271,216)	0	0	0
Project : PBDBAS	**BD OF SUPERVISORS BUDGET ANALYST SERVIVE**							
9501G	ITI FROM 1G-GENERAL FUND	218,208	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	218,208	0	0	0
Project : PBDBAS	Subtotals	218,208	0	0	218,208	0	0	0
Project : PBDLAF	**BD OF SUPERVISORS LAFCO PROJECT**							
9501G	ITI FROM 1G-GENERAL FUND	754,250	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	742,728	0	0	0
Project : PBDLAF	Subtotals	754,250	0	0	742,728	0	0	0
Project : PBDLAN	**BD OF SUPERVISORS LAN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(350,004)	0	0	0
Project : PBDLAN	Subtotals	0	0	0	(350,004)	0	0	0
Project : PBE002	**TREASURE ISLAND PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,705	0	0	0
Project : PBE002	Subtotals	0	0	0	4,705	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13,000,000	0	0	0
Project : PBE004	Subtotals	0	0	0	13,000,000	0	0	0
Project : PCA598	**BPREP 01-005-598 I/C 420182**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,000,000)	0	0	0
Project : PCA598	Subtotals	0	0	0	(2,000,000)	0	0	0
Project : PCH002	**CHILD CARE FACILITIES IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(400,000)	0	0	0
Project : PCH002	Subtotals	0	0	0	(400,000)	0	0	0
Project : PCH003	**HIGH QUALITY CHILD CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	426,317	0	0	0
Project : PCH003	Subtotals	0	0	0	426,317	0	0	0
Project : PCMPOT	**PEACE OFFICER STANDARDS & TRAINING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13,731	0	0	0
Project : PCMPOT	Subtotals	0	0	0	13,731	0	0	0
Project : PCOBND	**MATURED BONDS AND COUPONS PAYABLE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	435,264	0	0	0
Project : PCOBND	Subtotals	0	0	0	435,264	0	0	0
Project : PCOGFD	**CONTROLLER'S GFD PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(25,000)	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PCOGFD	Subtotals	0	0	0	(25,000)	0	0	0
Project : PCOTSS	**TIME ENTRY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,081,505)	0	0	0
Project : PCOTSS	Subtotals	0	0	0	(1,081,505)	0	0	0
Project : PCT014	**02 454 014 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(500,000)	0	0	0
Project : PCT014	Subtotals	0	0	0	(500,000)	0	0	0
Project : PDA060	**PEACE OFFICER STANDARDS & TESTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,760	0	0	0
Project : PDA060	Subtotals	0	0	0	8,760	0	0	0
Project : PDA063	**CHILD ABDUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	41,605	0	0	0
Project : PDA063	Subtotals	0	0	0	41,605	0	0	0
Project : PDA064	**PROSECUTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,305,239)	0	0	0
Project : PDA064	Subtotals	0	0	0	(1,305,239)	0	0	0
Project : PDA070	**ENVIRONMENTAL PROTECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	317,878	0	0	0
Project : PDA070	Subtotals	0	0	0	317,878	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PDA075	**FAMILY VIOLENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,791,324)	0	0	0
Project : PDA075	Subtotals	0	0	0	(1,791,324)	0	0	0
Project : PGE065	**MBE/WBE BONDING ASSISTANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	395,910	0	0	0
Project : PGE065	Subtotals	0	0	0	395,910	0	0	0
Project : PGE200	**YEAR 2000 PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,750,000)	0	0	0
Project : PGE200	Subtotals	0	0	0	(2,750,000)	0	0	0
Project : PGECMS	**JUSTIS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,564,326)	0	0	0
Project : PGECMS	Subtotals	0	0	0	(4,564,326)	0	0	0
Project : PGEQCT	**PROP Q CONTRACTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,838,792)	0	0	0
Project : PGEQCT	Subtotals	0	0	0	(3,838,792)	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	170	0	0	98	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	42,979	0	0	0
Project : PHCT01	Subtotals	170	0	0	43,077	0	0	0
Project : PHCT02	**NON COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	1,310	0	0	(755)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	24,929	0	0	0
Project	: PHCT02 Subtotals	1,310	0	0	24,174	0	0	0
Project	**: PHCT03 NON COUNTY HOSPITAL FORWARD ACCESS**							
30150	INTEREST EARNED - POOLED CASH	1,428	0	0	(709)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	33,353	0	0	0
Project	: PHCT03 Subtotals	1,428	0	0	32,644	0	0	0
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	382	0	0	10,282	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	594,248	0	0	0
Project	: PHCT04 Subtotals	382	0	0	604,530	0	0	0
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	1,400	0	0	(786)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	32,705	0	0	0
Project	: PHCT05 Subtotals	1,400	0	0	31,919	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	1,399	0	0	(1,507)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	59,458	0	0	0
Project	: PHCT06 Subtotals	1,399	0	0	57,951	0	0	0
Project	**: PHMC00 MANAGED CARE 00/01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,347,505	0	0	0
Project	: PHMC00 Subtotals	0	0	0	1,347,505	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHMC98	**MANAGED CARE 98/99**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(540,811)	0	0	0
Project : PHMC98	Subtotals	0	0	0	(540,811)	0	0	0
Project : PHMC99	**MANAGED CARE 99/00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,189,821	0	0	0
Project : PHMC99	Subtotals	0	0	0	1,189,821	0	0	0
Project : PJV020	**JUVENILE PROBATION-ABI483**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	79,420	0	0	0
Project : PJV020	Subtotals	0	0	0	79,420	0	0	0
Project : PJV021	**LOG CABIN RANCH STORM DAMAGES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	96,192	0	0	0
Project : PJV021	Subtotals	0	0	0	96,192	0	0	0
Project : PJV022	**TANF PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	42,048	0	0	0
Project : PJV022	Subtotals	0	0	0	42,048	0	0	0
Project : PJV023	**TANF PROGRAM - LOG CABIN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	77,458	0	0	0
Project : PJV023	Subtotals	0	0	0	77,458	0	0	0
Project : PJV024	**SFUSD-COMMUNITY COLLABORATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	32,000	0	0	0

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Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PJV024	Subtotals	0	0	0	32,000	0	0	0
Project : PMO111	**NON PROFIT PERFORMING ARTS LOAN PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	274,500	0	0	0
Project : PMO111	Subtotals	0	0	0	274,500	0	0	0
Project : PMOHOA	**HOME OWNERSHIP ASSISTANCE LOANS**							
30150	INTEREST EARNED - POOLED CASH	29,111	0	0	36,839	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,965,030	0	0	0
Project : PMOHOA	Subtotals	29,111	0	0	2,001,869	0	0	0
Project : PMORSP	**MAYOR'S OCD-RENT SUBSIDY PROGRAM**							
9501G	ITI FROM 1G-GENERAL FUND	3,000,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	110,000	0	0	0
Project : PMORSP	Subtotals	3,000,000	0	0	110,000	0	0	0
Project : PMY002	**3COM PARK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(418,878)	0	0	0
Project : PMY002	Subtotals	0	0	0	(418,878)	0	0	0
Project : PMY007	**BEACON INITIATIVES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(189,252)	0	0	0
Project : PMY007	Subtotals	0	0	0	(189,252)	0	0	0
Project : PMY024	**MAYOR'S SPECIAL FUNDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	140	0	0	0
Project : PMY024	Subtotals	0	0	0	140	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PMY111	**01 004 111 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(171,634)	0	0	0
Project : PMY111	Subtotals	0	0	0	(171,634)	0	0	0
Project : PPC911	**CAD/911 SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,155,015)	0	0	0
Project : PPC911	Subtotals	0	0	0	(5,155,015)	0	0	0
Project : PPK001	**BERNAL HEIGHTS TRANSIT STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	78,855	0	0	0
Project : PPK001	Subtotals	0	0	0	78,855	0	0	0
Project : PPR090	**OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,242)	0	0	0
Project : PPR090	Subtotals	0	0	0	(14,242)	0	0	0
Project : PRB001	**FACT-BASED SOCIO-ECONOMIC STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	138,916	0	0	0
Project : PRB001	Subtotals	0	0	0	138,916	0	0	0
Project : PRCSUR	**HRC SURETY BOND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	148,683	0	0	0
Project : PRCSUR	Subtotals	0	0	0	148,683	0	0	0
Project : PRD001	**CITYWIDE CLASSIFICATION STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(32,712)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRD001	Subtotals	0	0	0	(32,712)	0	0	0
Project : PRD002	**PAY EQUITY SEIU STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	200,000	0	0	0
Project : PRD002	Subtotals	0	0	0	200,000	0	0	0
Project : PRD004	**TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	151,114	0	0	0
Project : PRD004	Subtotals	0	0	0	151,114	0	0	0
Project : PRD005	**MEA TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(159,452)	0	0	0
Project : PRD005	Subtotals	0	0	0	(159,452)	0	0	0
Project : PRD012	**LEGAL SETTLEMENT - WORKERS' COMP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(488,872)	0	0	0
Project : PRD012	Subtotals	0	0	0	(488,872)	0	0	0
Project : PRD045	**AUDITOR FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(138,501)	0	0	0
Project : PRD045	Subtotals	0	0	0	(138,501)	0	0	0
Project : PRDHAM	**HUMAN RESOURCES MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,346,880)	0	0	0
Project : PRDHAM	Subtotals	0	0	0	(1,346,880)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRDHIS	**HUMAN RESOURCES MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(22,828)	0	0	0
Project : PRDHIS	Subtotals	0	0	0	(22,828)	0	0	0
Project : PRP001	**FACILITIES ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(300,000)	0	0	0
Project : PRP001	Subtotals	0	0	0	(300,000)	0	0	0
Project : PRP006	**VISITACION VALLEY CHILD CARE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(246,874)	0	0	0
Project : PRP006	Subtotals	0	0	0	(246,874)	0	0	0
Project : PRP008	**PARK RENAISSANCE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,050	0	0	0
Project : PRP008	Subtotals	0	0	0	8,050	0	0	0
Project : PRR020	**REAL ESTATE RECORDATION FEE-(AC 8.24-5)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	559,759	0	0	0
Project : PRR020	Subtotals	0	0	0	559,759	0	0	0
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(17,746)	0	0	0
Project : PRS001	Subtotals	0	0	0	(17,746)	0	0	0
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	44,574	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PSMGIS	Subtotals	0	0	0	44,574	0	0	0
Project : PSP100	**JUV DEPENDENCY MEDIATION-BIRTH CERT FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(129,949)	0	0	0
Project : PSP100	Subtotals	0	0	0	(129,949)	0	0	0
Project : PSS121	**CHILD CARE CAPACITY EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(882,906)	0	0	0
Project : PSS121	Subtotals	0	0	0	(882,906)	0	0	0
Project : PSSCCS	**CALWORKS COLLEGE SCHOLARSHIP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	200,000	0	0	0
Project : PSSCCS	Subtotals	0	0	0	200,000	0	0	0
Project : PSSDAT	**HUMAN SERVICES-DATA WAREHOUSE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	852,136	0	0	0
Project : PSSDAT	Subtotals	0	0	0	852,136	0	0	0
Project : PSSNCP	**NON-CUSTODIAL PARENTS PILOT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(201,490)	0	0	0
Project : PSSNCP	Subtotals	0	0	0	(201,490)	0	0	0
Project : PSSSOC	**IHSS SHARE OF COST PILOT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	93,101	0	0	0
Project : PSSSOC	Subtotals	0	0	0	93,101	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PSSVOC	**PIC WELFARE TO WORK VOCATIONAL TRAINING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,655,000	0	0	0
Project : PSSVOC	Subtotals	0	0	0	1,655,000	0	0	0
Project : PSSWIN	**CALIFORNIA WELFARE INFORMATION NETWORK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(730,850)	0	0	0
Project : PSSWIN	Subtotals	0	0	0	(730,850)	0	0	0
Project : PTC100	**CHILDREN'S WAITING ROOM PROJECT**							
30150	INTEREST EARNED - POOLED CASH	4,118	0	0	3,079	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	122,370	0	0	0
Project : PTC100	Subtotals	4,118	0	0	125,449	0	0	0
Project : PTRSYS	**TTX-SYSTEMS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(86,099)	0	0	0
Project : PTRSYS	Subtotals	0	0	0	(86,099)	0	0	0
Project : PUN002	**TRANSFER IN FROM GENERAL FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,557,554	0	0	0
Project : PUN002	Subtotals	0	0	0	23,557,554	0	0	0
Project : PUNACP	**ACP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
9501G	ITI FROM 1G-GENERAL FUND	37,142,873	51,681,641	54,438,881	0	0	25,662,727	(28,776,154)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	73,031,914	0	0	0
Project : PUNACP	Subtotals	37,142,873	51,681,641	54,438,881	73,031,914	0	25,662,727	(28,776,154)

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PUNCAS	**CASH RESERVE REQUIRED BY CHARTER**							
30110	INTEREST EARNED-DEDIC. PORTFOLIO	5,416,341	0	0	1,908,133	0	0	0
30150	INTEREST EARNED - POOLED CASH	(1,520)	0	0	147,404	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	90,905,286	0	0	0
Project : PUNCAS	Subtotals	5,414,821	0	0	92,960,823	0	0	0
Project : PUNEME	**EMERGENCY RESERVE REQUIRED BY CHARTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,198,046	0	0	0
Project : PUNEME	Subtotals	0	0	0	4,198,046	0	0	0
Project : PUNMKT	**PROPERTY TAX APPEALED - 1 MARKET PLAZA**							
30150	INTEREST EARNED - POOLED CASH	159,092	0	0	56,070	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,910,891	0	0	0
Project : PUNMKT	Subtotals	159,092	0	0	2,966,961	0	0	0
Project : PUNVIA	**PROPERTY TAX APPEALED - VIACOM**							
30150	INTEREST EARNED - POOLED CASH	206,102	0	0	2,599	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	135,772	0	0	0
Project : PUNVIA	Subtotals	206,102	0	0	138,371	0	0	0
Project : PWC100	**WORKERS COMP BEST PRACTICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(412,535)	0	0	0
Project : PWC100	Subtotals	0	0	0	(412,535)	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	50,825,961	51,681,641	54,438,881	157,196,718	0	25,662,727	(28,776,154)

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,445,656	0	0	0
Project :	Subtotals	0	0	0	9,445,656	0	0	0
Project : CACE12	**CT3454-ART ENRICHMENT FUNDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(127)	0	0	0
Project : CACE12	Subtotals	0	0	0	(127)	0	0	0
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,453)	0	0	0
Project : CATES2	Subtotals	0	0	0	(1,453)	0	0	0
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(101,854)	0	0	0
Project : CCNOFA	Subtotals	0	0	0	(101,854)	0	0	0
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(226)	0	0	0
Project : CENMSC	Subtotals	0	0	0	(226)	0	0	0
Project : CENSR4	**COLLECTION SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,306)	0	0	0
Project : CENSR4	Subtotals	0	0	0	(14,306)	0	0	0
Project : CFC901	**SHERIFF - SCOTT AIR PAKS MAINT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,000	0	0	0
Project : CFC901	Subtotals	0	0	0	4,000	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(551,202)	0	0	0
Project : CFC902	Subtotals	0	0	0	(551,202)	0	0	0
Project : CFC904	**AIRPORTS - FIRE INSPECTOR SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(131,833)	0	0	0
Project : CFC904	Subtotals	0	0	0	(131,833)	0	0	0
Project : CFC905	**PUBLIC TRANSPORTATION - ENGINEERING FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,500	0	0	0
Project : CFC905	Subtotals	0	0	0	1,500	0	0	0
Project : CFC906	**PUBLIC HEALTH - FIRE INSPECTOR SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(132,069)	0	0	0
Project : CFC906	Subtotals	0	0	0	(132,069)	0	0	0
Project : CFC907	**DPW - WATER POLUTION - MAINTENANCE - BA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(564)	0	0	0
Project : CFC907	Subtotals	0	0	0	(564)	0	0	0
Project : CFC910	**DPW - BOE - WATER RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,243	0	0	0
Project : CFC910	Subtotals	0	0	0	34,243	0	0	0
Project : CFC913	**WATER - CONNECTION CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(13,658)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CFC913	Subtotals	0	0	0	(13,658)	0	0	0
Project : CFCFD2	**1992 FIRE STATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(211)	0	0	0
Project : CFCFD2	Subtotals	0	0	0	(211)	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,490)	0	0	0
Project : CRPGI2	Subtotals	0	0	0	(3,490)	0	0	0
Project : CRPPRK	**R/P PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,550)	0	0	0
Project : CRPPRK	Subtotals	0	0	0	(2,550)	0	0	0
Project : CRPZ07	**SF ZOO 1998 CAPITAL IMPROVEMENT BOND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8)	0	0	0
Project : CRPZ07	Subtotals	0	0	0	(8)	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(128,928)	0	0	0
Project : CUH892	Subtotals	0	0	0	(128,928)	0	0	0
Project : CUW115	**REPLACE CUSTOMER METER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(96)	0	0	0
Project : CUW115	Subtotals	0	0	0	(96)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(16,826)	0	0	0
Project : CUW118	Subtotals	0	0	0	(16,826)	0	0	0
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(52,448)	0	0	0
Project : CUW122	Subtotals	0	0	0	(52,448)	0	0	0
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(89,518)	0	0	0
Project : CUW148	Subtotals	0	0	0	(89,518)	0	0	0
Project : CUW151	**BADEN PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(73,060)	0	0	0
Project : CUW151	Subtotals	0	0	0	(73,060)	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,680)	0	0	0
Project : CUW161	Subtotals	0	0	0	(45,680)	0	0	0
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(142)	0	0	0
Project : CUW624	Subtotals	0	0	0	(142)	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,215)	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FBRBLD	Subtotals	0	0	0	(3,215)	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,536)	0	0	0
Project : GENOFA	Subtotals	0	0	0	(6,536)	0	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2)	0	0	0
Project : IBR00A	Subtotals	0	0	0	(2)	0	0	0
Project : IBR01A	**SFPD/VARI JANITORIAL JO 7401B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(187)	0	0	0
Project : IBR01A	Subtotals	0	0	0	(187)	0	0	0
Project : IBR02A	**CAO/ANIMAL CARE-JANITORIAL 7402B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	69	0	0	0
Project : IBR02A	Subtotals	0	0	0	69	0	0	0
Project : IBR03A	**MOES/1003A TURK-JANITORIAL 7403B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	136	0	0	0
Project : IBR03A	Subtotals	0	0	0	136	0	0	0
Project : IBR04A	**CWP/1800 OAKDALE JANITORIAL 7404B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	25	0	0	0
Project : IBR04A	Subtotals	0	0	0	25	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR05A	**BSSR/ARMY YD-JANITORIAL 7405B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(35)	0	0	0
Project : IBR05A	Subtotals	0	0	0	(35)	0	0	0
Project : IBR06A	**CWP/MILLS COMM CTR JANIT'L 7406B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(104)	0	0	0
Project : IBR06A	Subtotals	0	0	0	(104)	0	0	0
Project : IBR07A	**BWPC/VARI JANITORIAL 7407B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(611)	0	0	0
Project : IBR07A	Subtotals	0	0	0	(611)	0	0	0
Project : IBR08A	**BSES/ARMY YD JANITORIAL 7408B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	77	0	0	0
Project : IBR08A	Subtotals	0	0	0	77	0	0	0
Project : IBR102	**CCSF FAC M&R FOR BBR JO 6102B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	55	0	0	0
Project : IBR102	Subtotals	0	0	0	55	0	0	0
Project : IBR109	**WAR MEMORIAL M&R FOR BBR JO 6109B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	120	0	0	0
Project : IBR109	Subtotals	0	0	0	120	0	0	0
Project : IBR113	**CENTRAL SHOPS M&R FOR BBR JO 6113B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	151	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR113	Subtotals	0	0	0	151	0	0	0
Project : IBR116	**DPW/CWP STAT ENGR FOR BBR JO 6116B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,552	0	0	0
Project : IBR116	Subtotals	0	0	0	1,552	0	0	0
Project : IBR127	**WPC-ASSIGNED M&R FOR BBR JO 6127B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	503	0	0	0
Project : IBR127	Subtotals	0	0	0	503	0	0	0
Project : IBR129	**WPC-AS NEEDED FOR BBR JO 6129B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	490	0	0	0
Project : IBR129	Subtotals	0	0	0	490	0	0	0
Project : IBR12A	**SFFD HQ-JANITORIAL JO 7412B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	109	0	0	0
Project : IBR12A	Subtotals	0	0	0	109	0	0	0
Project : IBR131	**BSES/VARIOUS-GRAFFITI FOR BBR JO 6131B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	356	0	0	0
Project : IBR131	Subtotals	0	0	0	356	0	0	0
Project : IBR132	**SFFD FAC M&R FOR BBR JO 6132B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	52	0	0	0
Project : IBR132	Subtotals	0	0	0	52	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : IBR140	**BSSR-ST CEMENTS FOR BBR JO 6140B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	166	0	0	0
Project : IBR140	Subtotals	0	0	0	166	0	0	0
Project : IBR159	**LOG CABIN RANCH-M&R FOR BBR JO 6159B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22	0	0	0
Project : IBR159	Subtotals	0	0	0	22	0	0	0
Project : IBR164	**PUBLIC LIBRARY-M&RFOR BBR JO 6164B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	162	0	0	0
Project : IBR164	Subtotals	0	0	0	162	0	0	0
Project : IBR186	**BSM-M&R FOR BBR JO 6186B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(96)	0	0	0
Project : IBR186	Subtotals	0	0	0	(96)	0	0	0
Project : IBR18A	**SFPD/SR ESCRT JANITORIAL 7418B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	70	0	0	0
Project : IBR18A	Subtotals	0	0	0	70	0	0	0
Project : IBR201	**BBR W/O PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,017)	0	0	0
Project : IBR201	Subtotals	0	0	0	(4,017)	0	0	0
Project : IBR20A	**TRIAL COURTS/CUSTODIAL FOR BBR JO 7420B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	224	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: IBR20A	Subtotals	0	0	0	224	0	0	0
Project	**: IBR21A**	**SFWD/425 MASON-JANITORIAL 7421B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(37)	0	0	0
Project	: IBR21A	Subtotals	0	0	0	(37)	0	0	0
Project	**: IBR22A**	**BCM/1680 MISSION-JANITORIAL 7422B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(152)	0	0	0
Project	: IBR22A	Subtotals	0	0	0	(152)	0	0	0
Project	**: IBR23A**	**BCM/TEST LAB-JANITORIAL JO 7423B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	724	0	0	0
Project	: IBR23A	Subtotals	0	0	0	724	0	0	0
Project	**: IBR265**	**MAYOR'S OFFICE FOR BBR JO 6265B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	419	0	0	0
Project	: IBR265	Subtotals	0	0	0	419	0	0	0
Project	**: IBR277**	**SFWD-VARIOUS METAL REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project	: IBR277	Subtotals	0	0	0	1	0	0	0
Project	**: IBR401**	**SFPD/VARIOUS JANITORIAL 95/96**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	49	0	0	0
Project	: IBR401	Subtotals	0	0	0	49	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR415	**SUP CT/YGC-CUSTODIAL FOR BBR JO 6415B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Project : IBR415	Subtotals	0	0	0	(1)	0	0	0
Project : IBR702	**CCSF M&R FOR BBR JO 7102B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(244,822)	0	0	0
Project : IBR702	Subtotals	0	0	0	(244,822)	0	0	0
Project : IBR704	**SF WATER DEPT./PLUMBING FOR BBR JO 7104B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	738	0	0	0
Project : IBR704	Subtotals	0	0	0	738	0	0	0
Project : IBR705	**DBI/1660 MISSION-M&R FOR BBR JO 7105B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(100)	0	0	0
Project : IBR705	Subtotals	0	0	0	(100)	0	0	0
Project : IBR710	**MUNI RAILWAY FOR BBR JO 7110B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	872	0	0	0
Project : IBR710	Subtotals	0	0	0	872	0	0	0
Project : IBR712	**SFWD FOR BBR JO 7112B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,916	0	0	0
Project : IBR712	Subtotals	0	0	0	1,916	0	0	0
Project : IBR718	**LAGUNA HONDA FOR BBR JO 7118B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	869	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR718	Subtotals	0	0	0	869	0	0	0
Project : IBR719	**CMHS FOR BBR JO 7119B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,516	0	0	0
Project : IBR719	Subtotals	0	0	0	1,516	0	0	0
Project : IBR724	**BERM FOR BBR JO 7124B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(226)	0	0	0
Project : IBR724	Subtotals	0	0	0	(226)	0	0	0
Project : IBR727	**DPW/WPC FOR BBR JO 7127B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,629)	0	0	0
Project : IBR727	Subtotals	0	0	0	(1,629)	0	0	0
Project : IBR729	**DPW/WPC AS NEEDED FOR BBR JO 7129B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	192	0	0	0
Project : IBR729	Subtotals	0	0	0	192	0	0	0
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(300)	0	0	0
Project : IBR732	Subtotals	0	0	0	(300)	0	0	0
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(179)	0	0	0
Project : IBR733	Subtotals	0	0	0	(179)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR735	**BSES/M&R FOR BBR JO 7135B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(234)	0	0	0
Project : IBR735	Subtotals	0	0	0	(234)	0	0	0
Project : IBR736	**BSES-M&R FOR BBR JO 7136B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(350)	0	0	0
Project : IBR736	Subtotals	0	0	0	(350)	0	0	0
Project : IBR737	**BSES/TRANSIT SITE FOR BBR JO 7137B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49)	0	0	0
Project : IBR737	Subtotals	0	0	0	(49)	0	0	0
Project : IBR738	**BSES/SECURITY FOR BBR JO 7138B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	817	0	0	0
Project : IBR738	Subtotals	0	0	0	817	0	0	0
Project : IBR743	**BSSR/SEWERS FOR BBR JO 7143B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,137)	0	0	0
Project : IBR743	Subtotals	0	0	0	(1,137)	0	0	0
Project : IBR745	**CONTROLLER-ISD M&R FOR BBR JO 7145B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(200)	0	0	0
Project : IBR745	Subtotals	0	0	0	(200)	0	0	0
Project : IBR748	**SHERIFF/M&R FOR BBR JO 7148B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,078)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR748	Subtotals	0	0	0	(1,078)	0	0	0
Project : IBR750	**REC & PARK/M&R FOR BBR JO 7150B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	145	0	0	0
Project : IBR750	Subtotals	0	0	0	145	0	0	0
Project : IBR752	**REC & PARK FOR BBR JO 7152B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	107	0	0	0
Project : IBR752	Subtotals	0	0	0	107	0	0	0
Project : IBR753	**SF COMMUNITY CTR/M&R FOR BBR JO 7153B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	133	0	0	0
Project : IBR753	Subtotals	0	0	0	133	0	0	0
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(77)	0	0	0
Project : IBR759	Subtotals	0	0	0	(77)	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,368	0	0	0
Project : IBR760	Subtotals	0	0	0	1,368	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,770	0	0	0
Project : IBR761	Subtotals	0	0	0	1,770	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(84)	0	0	0
Project : IBR764	Subtotals	0	0	0	(84)	0	0	0
Project : IBR785	**DPW/VAR PAINTNG/STRIPNG 7185B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	957	0	0	0
Project : IBR785	Subtotals	0	0	0	957	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,039)	0	0	0
Project : IBR789	Subtotals	0	0	0	(2,039)	0	0	0
Project : IBR792	**CWP/E P MILLS-M&R 7192B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100	0	0	0
Project : IBR792	Subtotals	0	0	0	100	0	0	0
Project : IBR793	**DET/M&R FOR BBR JO 7193B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,046	0	0	0
Project : IBR793	Subtotals	0	0	0	1,046	0	0	0
Project : IBR891	**SFPD/STATIONARY ENGR. FOR BBR JO 8191B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14)	0	0	0
Project : IBR891	Subtotals	0	0	0	(14)	0	0	0
Project : ICM253	**SAR/MOSCONE EXPANSION 1103K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,350)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : ICM253	Subtotals	0	0	0	(2,350)	0	0	0
Project : ICM317	**SAR/1345 TURK 1195K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(737)	0	0	0
Project : ICM317	Subtotals	0	0	0	(737)	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 1195N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(64,636)	0	0	0
Project : IEN009	Subtotals	0	0	0	(64,636)	0	0	0
Project : IEN020	**BOE SUPPORT WORK FOR BWPC 1318N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,599	0	0	0
Project : IEN020	Subtotals	0	0	0	1,599	0	0	0
Project : IEN022	**1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(743)	0	0	0
Project : IEN022	Subtotals	0	0	0	(743)	0	0	0
Project : IEN028	**STS & HWYS INSP FY 96-97 1340N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,712)	0	0	0
Project : IEN028	Subtotals	0	0	0	(7,712)	0	0	0
Project : ISE576	**DPW-BWPC FOR BSES JO 6576C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	411	0	0	0
Project : ISE576	Subtotals	0	0	0	411	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : ISE579	**CITY COLLEGE FOR BSES JO 6579C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,066)	0	0	0
Project : ISE579	Subtotals	0	0	0	(2,066)	0	0	0
Project : ISE581	**WATER DEPT FOR BSES JO 6581C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	612	0	0	0
Project : ISE581	Subtotals	0	0	0	612	0	0	0
Project : ISE583	**VACANT LOTS FOR BSES JO 6583C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,601)	0	0	0
Project : ISE583	Subtotals	0	0	0	(7,601)	0	0	0
Project : ISE710	**BBR FOR BSES JO 7591C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(289)	0	0	0
Project : ISE710	Subtotals	0	0	0	(289)	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,838)	0	0	0
Project : ISE804	Subtotals	0	0	0	(4,838)	0	0	0
Project : ISE805	**CAO FOR BSES JO 8584C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,676)	0	0	0
Project : ISE805	Subtotals	0	0	0	(6,676)	0	0	0
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,913)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : ISM002	Subtotals	0	0	0	(14,913)	0	0	0
Project : ISR601	**DPW-TOOLROOM FOR BSSR JO 6601S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	732	0	0	0
Project : ISR601	Subtotals	0	0	0	732	0	0	0
Project : ISR609	**DPW-BOE FOR BSSR JO 6609S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(219)	0	0	0
Project : ISR609	Subtotals	0	0	0	(219)	0	0	0
Project : ISR618	**DPW BOE FOR BSSR JO 6618S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : ISR618	Subtotals	0	0	0	1	0	0	0
Project : ISR700	**DPW BOE FOR BSSR JO 7600S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	993	0	0	0
Project : ISR700	Subtotals	0	0	0	993	0	0	0
Project : ISR707	**WATER POLLUTION CONTROL 7607S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(120)	0	0	0
Project : ISR707	Subtotals	0	0	0	(120)	0	0	0
Project : ISR708	**BBR FOR BSSR JO 7608S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3)	0	0	0
Project : ISR708	Subtotals	0	0	0	(3)	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : ISR713	**DPT FOR BSSR 7613S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7	0	0	0
Project : ISR713	Subtotals	0	0	0	7	0	0	0
Project : ISR718	**REC/PRK FOR BSSR JO 7618S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	76	0	0	0
Project : ISR718	Subtotals	0	0	0	76	0	0	0
Project : ISR800	**BOE FOR BSSR JO 8600S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(279,085)	0	0	0
Project : ISR800	Subtotals	0	0	0	(279,085)	0	0	0
Project : ISR801	**BSES FOR BSSR JO 8601S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(993)	0	0	0
Project : ISR801	Subtotals	0	0	0	(993)	0	0	0
Project : IWP700	**BERM FOR BWPC JO 7677P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,415	0	0	0
Project : IWP700	Subtotals	0	0	0	2,415	0	0	0
Project : JAT004	**1036H - MUNI STOPS ALTERNATES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(38,912)	0	0	0
Project : JAT004	Subtotals	0	0	0	(38,912)	0	0	0
Project : JAT010	**1063H - CIVIL SERVICE WORK STATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(452)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JAT010	Subtotals	0	0	0	(452)	0	0	0
Project : JAT011	**1064H - RENOV OF WOMEN'S CLINIC CTY JAIL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,765	0	0	0
Project : JAT011	Subtotals	0	0	0	23,765	0	0	0
Project : JATX01	**BBI 1660 MISSION TENANT IMPVMTS 5401A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(77)	0	0	0
Project : JATX01	Subtotals	0	0	0	(77)	0	0	0
Project : JATX11	**SOUTHERN POLICE STA WOMEN'S LCKRS 5411A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(148)	0	0	0
Project : JATX11	Subtotals	0	0	0	(148)	0	0	0
Project : JATX43	**SFIA LIGHT RAIL STUDIES 5543A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,421)	0	0	0
Project : JATX43	Subtotals	0	0	0	(4,421)	0	0	0
Project : JATX88	**NEW COURTS BULIDING 5488A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(54,692)	0	0	0
Project : JATX88	Subtotals	0	0	0	(54,692)	0	0	0
Project : JATZ01	**S.F. CIVIC CENTER COURTHOUSE 5488A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(156,142)	0	0	0
Project : JATZ01	Subtotals	0	0	0	(156,142)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBR060	**W/O TITLE UNKNOWN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(161)	0	0	0
Project : JBR060	Subtotals	0	0	0	(161)	0	0	0
Project : JBR062	**W/O TITLE UNKNOWN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(395)	0	0	0
Project : JBR062	Subtotals	0	0	0	(395)	0	0	0
Project : JBR063	**W/O TITLE UNKNOWN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,359)	0	0	0
Project : JBR063	Subtotals	0	0	0	(15,359)	0	0	0
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(227)	0	0	0
Project : JBR13X	Subtotals	0	0	0	(227)	0	0	0
Project : JBR201	**SFHA/HEAD/RANDOLPH FOR BBR JO 6201B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,421	0	0	0
Project : JBR201	Subtotals	0	0	0	4,421	0	0	0
Project : JBR208	**SFUSD-EMERG REPAIRS ON BBR JO 6208B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,043	0	0	0
Project : JBR208	Subtotals	0	0	0	2,043	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,502)	0	0	0

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Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: JBR213	Subtotals	0	0	0	(10,502)	0	0	0
Project	**: JBR227**	**POLICE DEPT FOR BBR JO 6227B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(195)	0	0	0
Project	: JBR227	Subtotals	0	0	0	(195)	0	0	0
Project	**: JBR282**	**DSS/OTIS FOR BBR JO 6282B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	680	0	0	0
Project	: JBR282	Subtotals	0	0	0	680	0	0	0
Project	**: JBR283**	**CITY WATCH/CHANNEL 54 FOR BBR JO 6283B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	608	0	0	0
Project	: JBR283	Subtotals	0	0	0	608	0	0	0
Project	**: JBR289**	**SFCCD/D. RIVERA THEATER FOR BBR JO 6289B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	35	0	0	0
Project	: JBR289	Subtotals	0	0	0	35	0	0	0
Project	**: JBR292**	**SFUSD-WASHINGTON HIGH FOR BBR JO 6292B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	35	0	0	0
Project	: JBR292	Subtotals	0	0	0	35	0	0	0
Project	**: JBR301**	**SFUSD/EVERETT MIDDLE SCHOOL JO 6301B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,581	0	0	0
Project	: JBR301	Subtotals	0	0	0	3,581	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBR302	**SFUSD/J.SWETT SCHOOL FOR BBR JO 6302B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,353	0	0	0
Project : JBR302	Subtotals	0	0	0	1,353	0	0	0
Project : JBR303	**SFUSD/FRANCISCO SCHOOL FOR BBR JO 6303B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,226	0	0	0
Project : JBR303	Subtotals	0	0	0	1,226	0	0	0
Project : JBR312	**ASIAN ARTS FOR BBR JO 6312B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	620	0	0	0
Project : JBR312	Subtotals	0	0	0	620	0	0	0
Project : JBR323	**PARKING & TRAFFIC/901 RANKIN-NEW OFFICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	472	0	0	0
Project : JBR323	Subtotals	0	0	0	472	0	0	0
Project : JBR332	**SFPD/HUNTER POINT FOR BBR JO 6332B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(830)	0	0	0
Project : JBR332	Subtotals	0	0	0	(830)	0	0	0
Project : JBR338	**HOUSING AUTHORITY FOR BBR 6338B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	665	0	0	0
Project : JBR338	Subtotals	0	0	0	665	0	0	0
Project : JBR350	**SF COMMUNITY COLLEGE FOR BBR JO 6350B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,642)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBR350	Subtotals	0	0	0	(3,642)	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	136,050	0	0	0
Project : JBR351	Subtotals	0	0	0	136,050	0	0	0
Project : JBR356	**SF FOLIAGE/1800 OAKDALE JO 6356B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(222)	0	0	0
Project : JBR356	Subtotals	0	0	0	(222)	0	0	0
Project : JBR444	**BOE/H OF J FOR BBR JO 7444B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,845	0	0	0
Project : JBR444	Subtotals	0	0	0	1,845	0	0	0
Project : JBR448	**DA/H OF J FOR BBR JO 7448B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	535	0	0	0
Project : JBR448	Subtotals	0	0	0	535	0	0	0
Project : JBR451	**CCSF/BATMALE HALL FOR BBR JO 7451B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,324)	0	0	0
Project : JBR451	Subtotals	0	0	0	(3,324)	0	0	0
Project : JBR456	**DPW-SECF FOR BBR JO 7456B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(419)	0	0	0
Project : JBR456	Subtotals	0	0	0	(419)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBR468	**POLICE/CAM REPAIR FOR BBR JO 7468B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	746	0	0	0
Project : JBR468	Subtotals	0	0	0	746	0	0	0
Project : JBR469	**WATER DEPT/ELECTRICIANS FOR BBR JO 7469B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	173	0	0	0
Project : JBR469	Subtotals	0	0	0	173	0	0	0
Project : JBR473	**LHH/STEAM TRAP FOR BBR JO 7473B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(910)	0	0	0
Project : JBR473	Subtotals	0	0	0	(910)	0	0	0
Project : JBR484	**BSSM FOR BBR JO 7484B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	369	0	0	0
Project : JBR484	Subtotals	0	0	0	369	0	0	0
Project : JBR488	**WATER DEPT/GLAZIER FOR BBR JO 7488B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(603)	0	0	0
Project : JBR488	Subtotals	0	0	0	(603)	0	0	0
Project : JBR489	**WATER DEPT/CARPENTER FOR BBR JO 7489B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,597)	0	0	0
Project : JBR489	Subtotals	0	0	0	(8,597)	0	0	0
Project : JBR492	**PORT COMMISSION FOR BBR JO 7492B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	300	0	0	0

BPREP Report: BPB_7152
Run Time: 5/29/2002 2:31:29 PM

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBR492	Subtotals	0	0	0	300	0	0	0
Project : JBR494	**ELECTRICITY FOR BBR JO 7494B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	309	0	0	0
Project : JBR494	Subtotals	0	0	0	309	0	0	0
Project : JBR523	**BCM/PIER 48 FOR BBR JO 7523B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,196	0	0	0
Project : JBR523	Subtotals	0	0	0	2,196	0	0	0
Project : JBR532	**REC.& PARK/PAINT SHOP FOR BBR JO 7532B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(338)	0	0	0
Project : JBR532	Subtotals	0	0	0	(338)	0	0	0
Project : JBR555	**WASHINGTON H.S. FOR BBR JO 7555B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(199)	0	0	0
Project : JBR555	Subtotals	0	0	0	(199)	0	0	0
Project : JBR573	**BCM/433 KEARNEY FOR BBR JO 7573B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	633	0	0	0
Project : JBR573	Subtotals	0	0	0	633	0	0	0
Project : JBR582	**HAOUSING AUTHORITY FOR BBR JO 7582B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(99)	0	0	0
Project : JBR582	Subtotals	0	0	0	(99)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBR601	**CAO/GUIDESTRIPS FOR BBR JO 7601B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,929)	0	0	0
Project : JBR601	Subtotals	0	0	0	(6,929)	0	0	0
Project : JBRX10	**DPW-ARCH FOR BBR JO 3287B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,658	0	0	0
Project : JBRX10	Subtotals	0	0	0	1,658	0	0	0
Project : JBRX30	**JUVENILE PROB FOR BBR JO4339B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	74	0	0	0
Project : JBRX30	Subtotals	0	0	0	74	0	0	0
Project : JBRX85	**POLICE DEPT FOR BBR JO 3303B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,118)	0	0	0
Project : JBRX85	Subtotals	0	0	0	(9,118)	0	0	0
Project : JBRX87	**DPW-BSSM FOR BBR JO 4192B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(847)	0	0	0
Project : JBRX87	Subtotals	0	0	0	(847)	0	0	0
Project : JBRX93	**POLICE DEPT FOR BBR JO 4222B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,687)	0	0	0
Project : JBRX93	Subtotals	0	0	0	(1,687)	0	0	0
Project : JBRX95	**DPW-ARCH FOR BBR JO 4324B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(77,702)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JBRX95	Subtotals	0	0	0	(77,702)	0	0	0
Project : JCA001	**WATERFRONT TRANSPORT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(141,704)	0	0	0
Project : JCA001	Subtotals	0	0	0	(141,704)	0	0	0
Project : JCM003	**PORT OF S.F. ASBESTOS ABATEMENT 1010M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(353)	0	0	0
Project : JCM003	Subtotals	0	0	0	(353)	0	0	0
Project : JCM010	**SAR DEYOUNG BOILER 1034M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,250)	0	0	0
Project : JCM010	Subtotals	0	0	0	(1,250)	0	0	0
Project : JCM022	**SAR ASIAN ART BASEMENT 1061M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,953)	0	0	0
Project : JCM022	Subtotals	0	0	0	(9,953)	0	0	0
Project : JCM025	**SAR/SAN ANDREAS COTT 1068M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(22)	0	0	0
Project : JCM025	Subtotals	0	0	0	(22)	0	0	0
Project : JCM038	**SAR/SFFD ESP 1 1097M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(32)	0	0	0
Project : JCM038	Subtotals	0	0	0	(32)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JCM039	**SAR/HIGH VOLTAGE SUBSTATION 1098M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(696)	0	0	0
Project : JCM039	Subtotals	0	0	0	(696)	0	0	0
Project : JCM047	**SAR/SFFD# 39 1113M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,473)	0	0	0
Project : JCM047	Subtotals	0	0	0	(2,473)	0	0	0
Project : JCM067	**SAR/OPERA HOUSE 1139M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,092	0	0	0
Project : JCM067	Subtotals	0	0	0	1,092	0	0	0
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	59,241	0	0	0
Project : JCM072	Subtotals	0	0	0	59,241	0	0	0
Project : JCM078	**SAR/WATERSHED COTT 1155M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,189	0	0	0
Project : JCM078	Subtotals	0	0	0	2,189	0	0	0
Project : JCM081	**SAR/VALLEJO DEMO 1159M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,380)	0	0	0
Project : JCM081	Subtotals	0	0	0	(1,380)	0	0	0
Project : JCM083	**SAR/WOODS/IC 1162M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,335)	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: JCM083	Subtotals	0	0	0	(8,335)	0	0	0
Project	**: JCM085**	**SAR/7TH. HARRISON 1165M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(492)	0	0	0
Project	: JCM085	Subtotals	0	0	0	(492)	0	0	0
Project	**: JCM091**	**SAR/UST PROJ 1173M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	20,595	0	0	0
Project	: JCM091	Subtotals	0	0	0	20,595	0	0	0
Project	**: JCM096**	**SAR/SFGH ASB 1073M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,126)	0	0	0
Project	: JCM096	Subtotals	0	0	0	(1,126)	0	0	0
Project	**: JCM098**	**SAR/CLAPPER RAIL 1179M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(15,046)	0	0	0
Project	: JCM098	Subtotals	0	0	0	(15,046)	0	0	0
Project	**: JCM102**	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	506	0	0	0
Project	: JCM102	Subtotals	0	0	0	506	0	0	0
Project	**: JCM119**	**COURT CONTRACT BREP 1204M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(707)	0	0	0
Project	: JCM119	Subtotals	0	0	0	(707)	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JCM130	**SAR/R&T- SE PLANT JOB 1215M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,203)	0	0	0
Project : JCM130	Subtotals	0	0	0	(6,203)	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(27,385)	0	0	0
Project : JCM131	Subtotals	0	0	0	(27,385)	0	0	0
Project : JCM146	**ASBESTOS/AIRPORT JOB 1526M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,747)	0	0	0
Project : JCM146	Subtotals	0	0	0	(2,747)	0	0	0
Project : JCM178	**SURVEY WORK FOR JOB#1019K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,687	0	0	0
Project : JCM178	Subtotals	0	0	0	3,687	0	0	0
Project : JCM183	**LAB: WD 2181 BAY DIV. 1024K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,923)	0	0	0
Project : JCM183	Subtotals	0	0	0	(1,923)	0	0	0
Project : JCM187	**SAR/CAS TIT 1028K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,072)	0	0	0
Project : JCM187	Subtotals	0	0	0	(1,072)	0	0	0
Project : JCM188	**SAR/STEAM LOOP B 1029K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,325)	0	0	0

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Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: JCM188	Subtotals	0	0	0	(15,325)	0	0	0
Project	**: JCM189**	**SAR/BAY OFFICE PARK 1030K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(11,074)	0	0	0
Project	: JCM189	Subtotals	0	0	0	(11,074)	0	0	0
Project	**: JCM190**	**SUR:MUNI KEY STOPS 1031K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(90,341)	0	0	0
Project	: JCM190	Subtotals	0	0	0	(90,341)	0	0	0
Project	**: JCM192**	**SAR/COPPER SULFATE 1033K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(13,061)	0	0	0
Project	: JCM192	Subtotals	0	0	0	(13,061)	0	0	0
Project	**: JCM199**	**LAB: ST. & SEWER REPAIR 1041K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	48	0	0	0
Project	: JCM199	Subtotals	0	0	0	48	0	0	0
Project	**: JCM205**	**SAR/RECPARK A/PB 96 1047K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8,000	0	0	0
Project	: JCM205	Subtotals	0	0	0	8,000	0	0	0
Project	**: JCM208**	**SAR/ST.MARYS PHASE III 1050K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,703)	0	0	0
Project	: JCM208	Subtotals	0	0	0	(3,703)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,580	0	0	0
Project : JCM222	Subtotals	0	0	0	14,580	0	0	0
Project : JCM231	**SAR/HOJ BOILER COILS 1076K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(16,007)	0	0	0
Project : JCM231	Subtotals	0	0	0	(16,007)	0	0	0
Project : JCM234	**SAR/AIRPORT 1081K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,633)	0	0	0
Project : JCM234	Subtotals	0	0	0	(12,633)	0	0	0
Project : JCM236	**SAR/SFFD #7 ABATEMENT 1083K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(545)	0	0	0
Project : JCM236	Subtotals	0	0	0	(545)	0	0	0
Project : JCM243	**SAR/HOJ KITCHEN 1092K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(549)	0	0	0
Project : JCM243	Subtotals	0	0	0	(549)	0	0	0
Project : JCM264	**SAR/ST MARY'S SQUARE GARAGE 1120K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,104)	0	0	0
Project : JCM264	Subtotals	0	0	0	(1,104)	0	0	0
Project : JCM279	**SAR/PARK POLICE 1139K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JCM279	Subtotals	0	0	0	29	0	0	0
Project : JCM288	**SAR/PARK/RICHMOND P D 1151K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22	0	0	0
Project : JCM288	Subtotals	0	0	0	22	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,170)	0	0	0
Project : JCM300	Subtotals	0	0	0	(9,170)	0	0	0
Project : JCM307	**SAR/SFGH ACOUSTIC TILE 1183K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,200	0	0	0
Project : JCM307	Subtotals	0	0	0	3,200	0	0	0
Project : JCM308	**SAR/SFGH BLDG 9 1184K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	333	0	0	0
Project : JCM308	Subtotals	0	0	0	333	0	0	0
Project : JCM315	**SAR/CAS TSI 1193K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,000)	0	0	0
Project : JCM315	Subtotals	0	0	0	(1,000)	0	0	0
Project : JCMZ50	**SAR/MISSION P.D. UST 1034K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29	0	0	0
Project : JCMZ50	Subtotals	0	0	0	29	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE FAC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,759)	0	0	0
Project : JEN012	Subtotals	0	0	0	(6,759)	0	0	0
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,989)	0	0	0
Project : JEN014	Subtotals	0	0	0	(1,989)	0	0	0
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,136)	0	0	0
Project : JEN021	Subtotals	0	0	0	(5,136)	0	0	0
Project : JEN036	**DISABILITY ACCESS COORDINATOR-PUC 1424N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,039)	0	0	0
Project : JEN036	Subtotals	0	0	0	(3,039)	0	0	0
Project : JEN044	**1446N - COB CORPS CENTER-TREASURE ISLAND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,181	0	0	0
Project : JEN044	Subtotals	0	0	0	1,181	0	0	0
Project : JENX05	**ROADWAY STRUCTURE INSPECTION 7505E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(182)	0	0	0
Project : JENX05	Subtotals	0	0	0	(182)	0	0	0
Project : JENX09	**ARMY ST WIDEN PROJ 1109N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	106	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JENX09	Subtotals	0	0	0	106	0	0	0
Project : JENX11	**MAINT ENG WPC 7511E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,874)	0	0	0
Project : JENX11	Subtotals	0	0	0	(9,874)	0	0	0
Project : JENX28	**OFF-ST PARKING LOT INSP 1028N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(189)	0	0	0
Project : JENX28	Subtotals	0	0	0	(189)	0	0	0
Project : JENX36	**MARKET ST PH4 CONST. MUNI-FUNDED 7536E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,840)	0	0	0
Project : JENX36	Subtotals	0	0	0	(45,840)	0	0	0
Project : JENX39	**WATER RECLAMATION 7139E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(48,436)	0	0	0
Project : JENX39	Subtotals	0	0	0	(48,436)	0	0	0
Project : JENX51	**FISHERMAN'S WHARF LOOP 7451E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(142,287)	0	0	0
Project : JENX51	Subtotals	0	0	0	(142,287)	0	0	0
Project : JENX59	**ST. PROJ. INVEST & ENG SVS 94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,437)	0	0	0
Project : JENX59	Subtotals	0	0	0	(3,437)	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,757)	0	0	0
Project : JENX62	Subtotals	0	0	0	(5,757)	0	0	0
Project : JENX77	**TWIN PK RADO GENERATORS 6677E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(464)	0	0	0
Project : JENX77	Subtotals	0	0	0	(464)	0	0	0
Project : JENY15	**MARKET ST RECONS PH4 7215E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,572)	0	0	0
Project : JENY15	Subtotals	0	0	0	(1,572)	0	0	0
Project : JENY26	**DPW/DAC-BUREAU OF ARCHITECTURE 7526E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,559)	0	0	0
Project : JENY26	Subtotals	0	0	0	(4,559)	0	0	0
Project : JENY70	**VALENCIA MEDIAN T/S 7470E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,197	0	0	0
Project : JENY70	Subtotals	0	0	0	1,197	0	0	0
Project : JENY77	**SFIA GARAGE AT DD/UAL 7277E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,788)	0	0	0
Project : JENY77	Subtotals	0	0	0	(1,788)	0	0	0
Project : JENY90	**DPT STRL DES & CONSULT 7390E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,827)	0	0	0

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Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: JENY90	Subtotals	0	0	0	(5,827)	0	0	0
Project	**: JENZ32**	**DPW/DAC-MUNI RESTROOM 7532E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(162)	0	0	0
Project	: JENZ32	Subtotals	0	0	0	(162)	0	0	0
Project	**: JER001**	**BUR OF ENVIRON REG & MNGMNT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(413)	0	0	0
Project	: JER001	Subtotals	0	0	0	(413)	0	0	0
Project	**: JERX01**	**DPW-BOE FOR BERM JO 1512R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(413)	0	0	0
Project	: JERX01	Subtotals	0	0	0	(413)	0	0	0
Project	**: JGA001**	**ENERGY EFFICIENCY TRAINING-HH 6006G**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,645)	0	0	0
Project	: JGA001	Subtotals	0	0	0	(2,645)	0	0	0
Project	**: JSEX01**	**DPW-BOE FOR BSES JO 3597C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(112,363)	0	0	0
Project	: JSEX01	Subtotals	0	0	0	(112,363)	0	0	0
Project	**: JSMX26**	**DOLORES HTS UGD 318 1026D**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,218)	0	0	0
Project	: JSMX26	Subtotals	0	0	0	(2,218)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(68)	0	0	0
Project : JSR619	Subtotals	0	0	0	(68)	0	0	0
Project : JSR623	**BOE FOR BSSR JO 6623S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(4,601)	0	0	0
Project : JSR623	Subtotals	0	0	0	(4,601)	0	0	0
Project : JSR625	**SFHA-FOR BSSR JO 6625S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,449	0	0	0
Project : JSR625	Subtotals	0	0	0	1,449	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(30)	0	0	0
Project : JSR627	Subtotals	0	0	0	(30)	0	0	0
Project : JSR715	**CALTRANS FOR BSSR JO 7615S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(230)	0	0	0
Project : JSR715	Subtotals	0	0	0	(230)	0	0	0
Project : JSR719	**JUV PRO/FOR BSSR JO 7619S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(138)	0	0	0
Project : JSR719	Subtotals	0	0	0	(138)	0	0	0
Project : JSR724	**BOE FOR BSSR JO 7624S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(497)	0	0	0

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Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JSR724	Subtotals	0	0	0	(497)	0	0	0
Project : JUL006	**IDWO-DPT-DEWEY CIRCLE STREET LIGHTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(720)	0	0	0
Project : JUL006	Subtotals	0	0	0	(720)	0	0	0
Project : JUL010	**IDWO-DPW - STLIGHT REL - MINNA STREET**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(123)	0	0	0
Project : JUL010	Subtotals	0	0	0	(123)	0	0	0
Project : JUL011	**IDWO-PUC/CW-REM STLIGHT POLE-#1 BROADWAY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,341)	0	0	0
Project : JUL011	Subtotals	0	0	0	(2,341)	0	0	0
Project : JUL012	**IDWO-HLH-STLIGHT/LIGHT POLE MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,721)	0	0	0
Project : JUL012	Subtotals	0	0	0	(2,721)	0	0	0
Project : JUL013	**IDWO-DPT-RPR/ROUTINE MAINT OF LIGHTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(501)	0	0	0
Project : JUL013	Subtotals	0	0	0	(501)	0	0	0
Project : JWP677	**BWPC W/O**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,824)	0	0	0
Project : JWP677	Subtotals	0	0	0	(7,824)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : JWP680	**PUBLIC HEALTH-BEHM FOR WPC JO 6680P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,237	0	0	0
Project : JWP680	Subtotals	0	0	0	5,237	0	0	0
Project : JWP688	**BOE JO 1232W FOR WPC JO 7684P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,011)	0	0	0
Project : JWP688	Subtotals	0	0	0	(15,011)	0	0	0
Project : JWPX02	**W/O - BWPC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,428)	0	0	0
Project : JWPX02	Subtotals	0	0	0	(3,428)	0	0	0
Project : JWPX07	**DPW-AIRPORT FOR BWPC JO 4683P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	146	0	0	0
Project : JWPX07	Subtotals	0	0	0	146	0	0	0
Project : JWPX08	**DPW-DPH FOR BWPC JO 4684P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,357	0	0	0
Project : JWPX08	Subtotals	0	0	0	1,357	0	0	0
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	64,236	0	0	0
Project : PACA07	Subtotals	0	0	0	64,236	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(944,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PACA11	Subtotals	0	0	0	(944,000)	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	185,000	0	0	0
Project : PACA15	Subtotals	0	0	0	185,000	0	0	0
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	381	0	0	0
Project : PAR102	Subtotals	0	0	0	381	0	0	0
Project : PAR532	**WRITERS CORPS-MAYORS OFFICE WORK ORDER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(153)	0	0	0
Project : PAR532	Subtotals	0	0	0	(153)	0	0	0
Project : PBR001	**MOSCONE CENTER FOR BBR JO 7599B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(279)	0	0	0
Project : PBR001	Subtotals	0	0	0	(279)	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(644)	0	0	0
Project : PBR724	Subtotals	0	0	0	(644)	0	0	0
Project : PCAC01	**WASTE MANAGEMENT ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(70)	0	0	0
Project : PCAC01	Subtotals	0	0	0	(70)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCH005	CHILD CARE LOAN FUND							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,055,000)	0	0	0
Project : PCH005	Subtotals	0	0	0	(1,055,000)	0	0	0
Project : PDA400	NARC FORF & ASSET SEIZURE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	120,000	0	0	0
Project : PDA400	Subtotals	0	0	0	120,000	0	0	0
Project : PGE001	92 GG PARK IRRIGATION BOND ISSUANCE COST							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	70,144	0	0	0
Project : PGE001	Subtotals	0	0	0	70,144	0	0	0
Project : PHC104	DPH-CHS IN HOUSE SUPP SVCS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,151)	0	0	0
Project : PHC104	Subtotals	0	0	0	(3,151)	0	0	0
Project : PHCMIS	DPH MIS PROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,434)	0	0	0
Project : PHCMIS	Subtotals	0	0	0	(4,434)	0	0	0
Project : PHM097	AIDS M. HEALTH CASE MANAGEMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	209	0	0	0
Project : PHM097	Subtotals	0	0	0	209	0	0	0
Project : PHM098	AIDS M. HEALTH CASE MANAGEMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(242,724)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHM098	Subtotals	0	0	0	(242,724)	0	0	0
Project : PMY093	**01 001 093 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(20,000)	0	0	0
Project : PMY093	Subtotals	0	0	0	(20,000)	0	0	0
Project : PPC033	**S F TRAFFIC OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,761	0	0	0
Project : PPC033	Subtotals	0	0	0	6,761	0	0	0
Project : PRD081	**EXAMINATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(145)	0	0	0
Project : PRD081	Subtotals	0	0	0	(145)	0	0	0
Project : PRE25V	**25 VAN NESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26,841	0	0	0
Project : PRE25V	Subtotals	0	0	0	26,841	0	0	0
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,930	0	0	0
Project : PTI001	Subtotals	0	0	0	2,930	0	0	0
Project : WPAT96	**BOA FACILITY CONDITON ASSESSMNT 6344B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(50,469)	0	0	0
Project : WPAT96	Subtotals	0	0	0	(50,469)	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	4,715,489	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	800,123	0	0	0
Project :	Subtotals	0	0	0	800,123	0	0	0
Sub-Fund : 2S GSF AAA	Subtotals	0	0	0	800,123	0	0	0
Sub-Fund : 2S OPF NPR	**OFF-STREET PARKING-NON PROJ-CONTROLLED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,752,010	0	0	0
Project :	Subtotals	0	0	0	4,752,010	0	0	0
Sub-Fund : 2S OPF NPR	Subtotals	0	0	0	4,752,010	0	0	0
Program : FXX	**Subtotal**	1,448,841,688	1,624,442,488	1,627,601,567	787,785,872	1,424,314,200	1,585,208,973	(42,392,594)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
11110 PAYROLL TAX		(9,109)	0	0	0	0	0	0
Project :	Subtotals	(9,109)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(9,109)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : CATBLD	**1660 MISSION STREET**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(65)	0	0	0
Project : CATBLD	Subtotals	0	0	0	(65)	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(15,295)	0	0	0
Project : CENTRN	Subtotals	0	0	0	(15,295)	0	0	0
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,992,272)	0	0	0
Project : CFC902	Subtotals	0	0	0	(1,992,272)	0	0	0
Project : CHC293	**FENCING AND GROUNDS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(114,900)	0	0	0
Project : CHC293	Subtotals	0	0	0	(114,900)	0	0	0
Project : CRP003	**CONSERVATORY OF FLOWERS DESIGN**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(250,000)	0	0	0
Project : CRP003	Subtotals	0	0	0	(250,000)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP432	**RESURFACING - VAR LOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(22,106)	0	0	0
Project : CRP432	Subtotals	0	0	0	(22,106)	0	0	0
Project : CRP602	**WATER/SEWER IMPROVEMENTS - MATHER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(32,256)	0	0	0
Project : CRP602	Subtotals	0	0	0	(32,256)	0	0	0
Project : CRP805	**ROLPH PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(190)	0	0	0
Project : CRP805	Subtotals	0	0	0	(190)	0	0	0
Project : CRP808	**LEAD SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(102,613)	0	0	0
Project : CRP808	Subtotals	0	0	0	(102,613)	0	0	0
Project : CRP825	**SOCCER FIELDS RENOVATION - VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	46,819	0	0	0
Project : CRP825	Subtotals	0	0	0	46,819	0	0	0
Project : CRP826	**KING POOL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	182,850	0	0	0
Project : CRP826	Subtotals	0	0	0	182,850	0	0	0
Project : CRP850	**GOLDEN GATE PARK CONSTRUCTION OVERSIGHT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(176,838)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP850	Subtotals	0	0	0	(176,838)	0	0	0
Project : CSH200	**SHERIFF-CAP. PROJ. EXP. I/C 305011**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,055)	0	0	0
Project : CSH200	Subtotals	0	0	0	(7,055)	0	0	0
Project : CSH304	**CJ3 - RENOVATE TOILET FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(66,000)	0	0	0
Project : CSH304	Subtotals	0	0	0	(66,000)	0	0	0
Project : CSH305	**CJ3 - CELL VENTILATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(100,000)	0	0	0
Project : CSH305	Subtotals	0	0	0	(100,000)	0	0	0
Project : CSH306	**CJ3 - ELEVATOR REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(196,107)	0	0	0
Project : CSH306	Subtotals	0	0	0	(196,107)	0	0	0
Project : CSH310	**CJ3 - PREPLANNING COSTS FOR REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(265,530)	0	0	0
Project : CSH310	Subtotals	0	0	0	(265,530)	0	0	0
Project : CSHFSS	**JAIL 3 FIRE SPRINKLER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(439)	0	0	0
Project : CSHFSS	Subtotals	0	0	0	(439)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CSHSTS	**JAIL 3-SHOWER/TOILET FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,418)	0	0	0
Project : CSHSTS	Subtotals	0	0	0	(11,418)	0	0	0
Project : DPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,500	0	0	0
Project : DPWPUL	Subtotals	0	0	0	4,500	0	0	0
Project : FAA292	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(54,975)	0	0	0
Project : FAA292	Subtotals	0	0	0	(54,975)	0	0	0
Project : FAN001	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(45,908)	0	0	0
Project : FAN001	Subtotals	0	0	0	(45,908)	0	0	0
Project : FAR208	**LOTTA'S FOUNTAIN REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	142,200	0	0	0
Project : FAR208	Subtotals	0	0	0	142,200	0	0	0
Project : FAR211	**MONUMENT MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(144,971)	0	0	0
Project : FAR211	Subtotals	0	0	0	(144,971)	0	0	0
Project : FAR220	**CAAAAC - HEALTH/SAFETY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(200,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: FAR220	Subtotals	0	0	0	(200,000)	0	0	0
Project	**: FAR225**	**01 001 225 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(4,000)	0	0	0
Project	: FAR225	Subtotals	0	0	0	(4,000)	0	0	0
Project	**: FAR322**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(86,529)	0	0	0
Project	: FAR322	Subtotals	0	0	0	(86,529)	0	0	0
Project	**: FAR330**	**01 005 330 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,362)	0	0	0
Project	: FAR330	Subtotals	0	0	0	(3,362)	0	0	0
Project	**: FAR431**	**DISABLED ACCESS - WESTERN ADDITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(158,000)	0	0	0
Project	: FAR431	Subtotals	0	0	0	(158,000)	0	0	0
Project	**: FAR440**	**CAAAAC - HEALTH/SAFETYPROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(186,100)	0	0	0
Project	: FAR440	Subtotals	0	0	0	(186,100)	0	0	0
Project	**: FATOFA**	**CAPITAL AND FACILITY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(391,487)	0	0	0
Project	: FATOFA	Subtotals	0	0	0	(391,487)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,124,930)	0	0	0
Project : FBRBLD	Subtotals	0	0	0	(1,124,930)	0	0	0
Project : FBRFM0	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,217,984)	0	0	0
Project : FBRFM0	Subtotals	0	0	0	(1,217,984)	0	0	0
Project : FCA200	**CITY HALL FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,606,652	0	0	0
Project : FCA200	Subtotals	0	0	0	1,606,652	0	0	0
Project : FCA218	**01 001 218 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(79,112)	0	0	0
Project : FCA218	Subtotals	0	0	0	(79,112)	0	0	0
Project : FCA360	**FACILITY CONDITION MONITORING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(737,500)	0	0	0
Project : FCA360	Subtotals	0	0	0	(737,500)	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(792,933)	0	0	0
Project : FCA402	Subtotals	0	0	0	(792,933)	0	0	0
Project : FCA598	**01 005 598 01-BIOLER UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(458,688)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	: FCA598	Subtotals	0	0	0	(458,688)	0	0	0
Project	**: FEL001**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(7,651)	0	0	0
Project	: FEL001	Subtotals	0	0	0	(7,651)	0	0	0
Project	**: FFA214**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(270,754)	0	0	0
Project	: FFA214	Subtotals	0	0	0	(270,754)	0	0	0
Project	**: FFC293**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(514,840)	0	0	0
Project	: FFC293	Subtotals	0	0	0	(514,840)	0	0	0
Project	**: FHC200**	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(371,954)	0	0	0
Project	: FHC200	Subtotals	0	0	0	(371,954)	0	0	0
Project	**: FJV267**	**FACILITIES MAINTENANCE - HIDDEN VALLEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(15,040)	0	0	0
Project	: FJV267	Subtotals	0	0	0	(15,040)	0	0	0
Project	**: FJV311**	**FAC MAINTENANCE - YOUTH GUIDANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(967,811)	0	0	0
Project	: FJV311	Subtotals	0	0	0	(967,811)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FJV312	**FAC MAINTENANCE - LOG CABIN RANCH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(198,526)	0	0	0
Project : FJV312	Subtotals	0	0	0	(198,526)	0	0	0
Project : FJV319	**01 001 319 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(210,556)	0	0	0
Project : FJV319	Subtotals	0	0	0	(210,556)	0	0	0
Project : FJV504	**01 001 504 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(472,629)	0	0	0
Project : FJV504	Subtotals	0	0	0	(472,629)	0	0	0
Project : FMC494	**SUPERIOR COURT MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(97,867)	0	0	0
Project : FMC494	Subtotals	0	0	0	(97,867)	0	0	0
Project : FPR247	**01 001 247 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(30,529)	0	0	0
Project : FPR247	Subtotals	0	0	0	(30,529)	0	0	0
Project : FPWZZZ	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(157,735)	0	0	0
Project : FPWZZZ	Subtotals	0	0	0	(157,735)	0	0	0
Project : FRP200	**3 COM PARK-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,635,525)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: FRP200	Subtotals	0	0	0	(1,635,525)	0	0	0
Project	**: FRP201**	**STADIUM RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,874,365)	0	0	0
Project	: FRP201	Subtotals	0	0	0	(1,874,365)	0	0	0
Project	**: FRP203**	**FACILITIES MAINTENANCE - GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(953,669)	0	0	0
Project	: FRP203	Subtotals	0	0	0	(953,669)	0	0	0
Project	**: FRP207**	**FACILITIES MAINTENANCE - MATHER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(678,114)	0	0	0
Project	: FRP207	Subtotals	0	0	0	(678,114)	0	0	0
Project	**: FRP210**	**FACILITIES MAINTENANCE - GOLF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(548,576)	0	0	0
Project	: FRP210	Subtotals	0	0	0	(548,576)	0	0	0
Project	**: FRP215**	**REVENUE-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(443,827)	0	0	0
Project	: FRP215	Subtotals	0	0	0	(443,827)	0	0	0
Project	**: FRP284**	**FENCING FOR PARKS/SQUARES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(179,912)	0	0	0
Project	: FRP284	Subtotals	0	0	0	(179,912)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FRP287	**REPAIR SURFACED AREAS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(68,180)	0	0	0
Project : FRP287	Subtotals	0	0	0	(68,180)	0	0	0
Project : FRP290	**OCEAN BEACH PARCEL 4 PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,228)	0	0	0
Project : FRP290	Subtotals	0	0	0	(5,228)	0	0	0
Project : FRP501	**01 005 501 01**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(304,430)	0	0	0
Project : FRP501	Subtotals	0	0	0	(304,430)	0	0	0
Project : FRP556	**ZOO-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(26,597)	0	0	0
Project : FRP556	Subtotals	0	0	0	(26,597)	0	0	0
Project : FRP920	**HAYWARD REC CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(500,181)	0	0	0
Project : FRP920	Subtotals	0	0	0	(500,181)	0	0	0
Project : FSH363	**UPGRADE LIGHTING-SAN BRUNO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(140,000)	0	0	0
Project : FSH363	Subtotals	0	0	0	(140,000)	0	0	0
Project : FSH364	**VENTILATION - SAN BRUNO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(32,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	: FSH364	Subtotals	0	0	0	(32,000)	0	0	0
Project	**: FSH370**	**SOUND MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(50,000)	0	0	0
Project	: FSH370	Subtotals	0	0	0	(50,000)	0	0	0
Project	**: FSHFMP**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,370,301)	0	0	0
Project	: FSHFMP	Subtotals	0	0	0	(1,370,301)	0	0	0
Project	**: FSS001**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(27,322)	0	0	0
Project	: FSS001	Subtotals	0	0	0	(27,322)	0	0	0
Project	**: GHC315**	**FACILITIES MAINTENANCE - GROVE STREET**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(38,008)	0	0	0
Project	: GHC315	Subtotals	0	0	0	(38,008)	0	0	0
Project	**: GRP403**	**VAR-MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	12,411	0	0	0
Project	: GRP403	Subtotals	0	0	0	12,411	0	0	0
Project	**: GRP404**	**ADMIN. - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(33,627)	0	0	0
Project	: GRP404	Subtotals	0	0	0	(33,627)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GRP456	**MATHER - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,805)	0	0	0
Project : GRP456	Subtotals	0	0	0	(11,805)	0	0	0
Project : GRP489	**MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(57,480)	0	0	0
Project : GRP489	Subtotals	0	0	0	(57,480)	0	0	0
Project : GRP490	**CANDLESTICK - MISC. FACILITIES MAINT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(115,024)	0	0	0
Project : GRP490	Subtotals	0	0	0	(115,024)	0	0	0
Project : GRP491	**CANDLESTICK - IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(657,964)	0	0	0
Project : GRP491	Subtotals	0	0	0	(657,964)	0	0	0
Project : GRP552	**GOLF - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(200)	0	0	0
Project : GRP552	Subtotals	0	0	0	(200)	0	0	0
Project : GSRTRN	**DPW-BSSR POTHOLE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(550,000)	0	0	0
Project : GSRTRN	Subtotals	0	0	0	(550,000)	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,888)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : IBR760	Subtotals	0	0	0	(1,888)	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(426)	0	0	0
Project : IBR761	Subtotals	0	0	0	(426)	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(261)	0	0	0
Project : IBR789	Subtotals	0	0	0	(261)	0	0	0
Project : IBR793	**DET/M&R FOR BBR JO 7193B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,046)	0	0	0
Project : IBR793	Subtotals	0	0	0	(1,046)	0	0	0
Project : IMC036	**INDIGENT DEFENSE & GRAND JURY SERVICES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(5,921,366)	0	0	0
Project : IMC036	Subtotals	0	0	0	(5,921,366)	0	0	0
Project : IPC236	**FACILITIES MAINTENANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(258,933)	0	0	0
Project : IPC236	Subtotals	0	0	0	(258,933)	0	0	0
Project : JBR468	**POLICE/CAM REPAIR FOR BBR JO 7468B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(314)	0	0	0
Project : JBR468	Subtotals	0	0	0	(314)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : JEN176	**J00236J MISSION ST & STA ROSA LIGHTED CR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,415)	0	0	0
Project : JEN176	Subtotals	0	0	0	(2,415)	0	0	0
Project : PAD004	**CITY VEHICLE POOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(95,545)	0	0	0
Project : PAD004	Subtotals	0	0	0	(95,545)	0	0	0
Project : PADSUN	**SUNSHINE ORDINANCE SUPPORT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(47,844)	0	0	0
Project : PADSUN	Subtotals	0	0	0	(47,844)	0	0	0
Project : PAN003	**02/002/100 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(20,038)	0	0	0
Project : PAN003	Subtotals	0	0	0	(20,038)	0	0	0
Project : PAR004	**ART COMMISSION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,495,497)	0	0	0
Project : PAR004	Subtotals	0	0	0	(2,495,497)	0	0	0
Project : PAR007	**APPN C/F - 01/001/007**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(108)	0	0	0
Project : PAR007	Subtotals	0	0	0	(108)	0	0	0
Project : PAR010	**CAE - WRITERSCORP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,133	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: PAR010	Subtotals	0	0	0	9,133	0	0	0
Project	**: PAR013**	**CAE VIUAL ARTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(10)	0	0	0
Project	: PAR013	Subtotals	0	0	0	(10)	0	0	0
Project	**: PAR040**	**GRANTS FOR THE ART:CAE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8,807	0	0	0
Project	: PAR040	Subtotals	0	0	0	8,807	0	0	0
Project	**: PAR041**	**CAE - HOTEL TAX - GRANTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(265,372)	0	0	0
Project	: PAR041	Subtotals	0	0	0	(265,372)	0	0	0
Project	**: PAR042**	**CAE - HOTEL TAX - ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(225,639)	0	0	0
Project	: PAR042	Subtotals	0	0	0	(225,639)	0	0	0
Project	**: PAR191**	**CULTURE EQUITY GRANT-INITIATIVE LEVEL 1**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(529,606)	0	0	0
Project	: PAR191	Subtotals	0	0	0	(529,606)	0	0	0
Project	**: PAR192**	**CULTURE EQUITY GRANT-INITIATIVE LEVEL 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(689,000)	0	0	0
Project	: PAR192	Subtotals	0	0	0	(689,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR193	**CULTURE EQUITY GRANT - OPG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(942,975)	0	0	0
Project : PAR193	Subtotals	0	0	0	(942,975)	0	0	0
Project : PAR194	**CULTURE EQUITY GRANT - CREATIVE SPACE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(278,587)	0	0	0
Project : PAR194	Subtotals	0	0	0	(278,587)	0	0	0
Project : PAR195	**CULTURE EQUITY GRANT - INDIVIDUAL ARTIST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(444,047)	0	0	0
Project : PAR195	Subtotals	0	0	0	(444,047)	0	0	0
Project : PAR196	**CULTURE EQUITY GRANT - SPECIAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(9,954)	0	0	0
Project : PAR196	Subtotals	0	0	0	(9,954)	0	0	0
Project : PAR197	**CULTURE EQUITY GRANT-ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,904,176	0	0	0
Project : PAR197	Subtotals	0	0	0	3,904,176	0	0	0
Project : PAR198	**LOAN FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	150,000	0	0	0
Project : PAR198	Subtotals	0	0	0	150,000	0	0	0
Project : PAR199	**HONORAIA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,794)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR199	Subtotals	0	0	0	(49,794)	0	0	0
Project : PAR200	**CONTIGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,933	0	0	0
Project : PAR200	Subtotals	0	0	0	2,933	0	0	0
Project : PAR600	**HARING - PUBLIC ART**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29	0	0	0
Project : PAR600	Subtotals	0	0	0	29	0	0	0
Project : PAS004	**EFFICIENT ASSESSMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(348,026)	0	0	0
Project : PAS004	Subtotals	0	0	0	(348,026)	0	0	0
Project : PBE003	**CHINESE HISTORICAL SOCIETY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(500,000)	0	0	0
Project : PBE003	Subtotals	0	0	0	(500,000)	0	0	0
Project : PCA009	**ASSISTANCE FOR THE ARTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(600,000)	0	0	0
Project : PCA009	Subtotals	0	0	0	(600,000)	0	0	0
Project : PCA012	**URBAN DESIGN PHASE FOUR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(250,762)	0	0	0
Project : PCA012	Subtotals	0	0	0	(250,762)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA200	**IMMIGRANT RIGHTS COMMISSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(387,067)	0	0	0
Project : PCA200	Subtotals	0	0	0	(387,067)	0	0	0
Project : PCA360	**BPREP 01-005-360 I/C 420182**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(275,000)	0	0	0
Project : PCA360	Subtotals	0	0	0	(275,000)	0	0	0
Project : PCH003	**HIGH QUALITY CHILD CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,368,969)	0	0	0
Project : PCH003	Subtotals	0	0	0	(1,368,969)	0	0	0
Project : PCHYOU	**EXCELSIOR YOUTH CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(229,622)	0	0	0
Project : PCHYOU	Subtotals	0	0	0	(229,622)	0	0	0
Project : PCOCWP	**CITYWIDE SPECIAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(486,694)	0	0	0
Project : PCOCWP	Subtotals	0	0	0	(486,694)	0	0	0
Project : PCP704	**TRANSPORTATION MANAGEMENT - TA 46**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,000)	0	0	0
Project : PCP704	Subtotals	0	0	0	(15,000)	0	0	0
Project : PDA001	**02/009/001 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,401)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PDA001	Subtotals	0	0	0	(6,401)	0	0	0
Project : PED005	**ECD ACCELERATED HIRING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(94,230)	0	0	0
Project : PED005	Subtotals	0	0	0	(94,230)	0	0	0
Project : PFC117	**CONSENT DECREE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(56,674)	0	0	0
Project : PFC117	Subtotals	0	0	0	(56,674)	0	0	0
Project : PFC120	**FIREFIGHTER TESTING AND HIRING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,072,092)	0	0	0
Project : PFC120	Subtotals	0	0	0	(6,072,092)	0	0	0
Project : PFC130	**FIREFIGHTER UNIFORMS & TURNOUTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,899,899)	0	0	0
Project : PFC130	Subtotals	0	0	0	(1,899,899)	0	0	0
Project : PFC150	**COMPUTER AIDED DISPATCH PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(229,526)	0	0	0
Project : PFC150	Subtotals	0	0	0	(229,526)	0	0	0
Project : PGE086	**CHILDCARE EXPENSES -SEIU**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	228,750	0	0	0
Project : PGE086	Subtotals	0	0	0	228,750	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PGECSO	**COMPUTER STORE OVERSIGHT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	342,480	0	0	0
Project : PGECSO	Subtotals	0	0	0	342,480	0	0	0
Project : PGEMIL	**MILLENIUM EVENT SAFETY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,218,226)	0	0	0
Project : PGEMIL	Subtotals	0	0	0	(1,218,226)	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,741,297)	0	0	0
Project : PHCMIS	Subtotals	0	0	0	(21,741,297)	0	0	0
Project : PHM313	**FACILITIES MAINTENANCE - MH CLINICS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,615)	0	0	0
Project : PHM313	Subtotals	0	0	0	(2,615)	0	0	0
Project : PMY024	**MAYOR'S SPECIAL FUNDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(22,394)	0	0	0
Project : PMY024	Subtotals	0	0	0	(22,394)	0	0	0
Project : PMY027	**COMMUNITY BASED AGENCIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,849,958)	0	0	0
Project : PMY027	Subtotals	0	0	0	(1,849,958)	0	0	0
Project : PPC026	**CHIEF'S CONTINGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(100,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PPC026	Subtotals	0	0	0	(100,000)	0	0	0
Project : PPC040	**ACCELERATED HIRING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,245,055)	0	0	0
Project : PPC040	Subtotals	0	0	0	(5,245,055)	0	0	0
Project : PPC076	**SAN FRANCISCO SAFE, INC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,238,490)	0	0	0
Project : PPC076	Subtotals	0	0	0	(2,238,490)	0	0	0
Project : PPK002	**PEDESTRIAN SAFETY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(258,420)	0	0	0
Project : PPK002	Subtotals	0	0	0	(258,420)	0	0	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	569,678	0	0	0
Project : PPK003	Subtotals	0	0	0	569,678	0	0	0
Project : PPR090	**OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(693,534)	0	0	0
Project : PPR090	Subtotals	0	0	0	(693,534)	0	0	0
Project : PRC065	**APPN C/F - 01/001/065**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(460,000)	0	0	0
Project : PRC065	Subtotals	0	0	0	(460,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRD004	**TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	146,013	0	0	0
Project : PRD004	Subtotals	0	0	0	146,013	0	0	0
Project : PRD010	**LABOR RELATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,141,727)	0	0	0
Project : PRD010	Subtotals	0	0	0	(2,141,727)	0	0	0
Project : PRD081	**EXAMINATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(211,180)	0	0	0
Project : PRD081	Subtotals	0	0	0	(211,180)	0	0	0
Project : PRG037	**SPECIAL ELECTION CONTINGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(50,000)	0	0	0
Project : PRG037	Subtotals	0	0	0	(50,000)	0	0	0
Project : PRP006	**VISITACION VALLEY CHILD CARE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	246,874	0	0	0
Project : PRP006	Subtotals	0	0	0	246,874	0	0	0
Project : PRP007	**ZOO OPERATIONS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,231,317)	0	0	0
Project : PRP007	Subtotals	0	0	0	(8,231,317)	0	0	0
Project : PRP008	**PARK RENAISSANCE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(607,518)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRP008	Subtotals	0	0	0	(607,518)	0	0	0
Project : PRR001	**STATISTICS FEE COLLECTION-COUNTY CLERK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,438	0	0	0
Project : PRR001	Subtotals	0	0	0	2,438	0	0	0
Project : PRR061	**RECORDER INDEXING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	435,906	0	0	0
Project : PRR061	Subtotals	0	0	0	435,906	0	0	0
Project : PRS195	**WORKER'S COMP-SMALL DEPARTMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,218,574)	0	0	0
Project : PRS195	Subtotals	0	0	0	(1,218,574)	0	0	0
Project : PSD035	**MUSIC EDUCATION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,400,000)	0	0	0
Project : PSD035	Subtotals	0	0	0	(2,400,000)	0	0	0
Project : PSD040	**SCHOOL ARTS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(907,000)	0	0	0
Project : PSD040	Subtotals	0	0	0	(907,000)	0	0	0
Project : PSMTRN	**ANNUAL ST USE CONTROL WORK ANNUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,425,141)	0	0	0
Project : PSMTRN	Subtotals	0	0	0	(10,425,141)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PTRBIZ	**BUSINESS TAX LITIGATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(910,377)	0	0	0
Project : PTRBIZ	Subtotals	0	0	0	(910,377)	0	0	0
Project : PTRSYS	**TTX-SYSTEMS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(153,165)	0	0	0
Project : PTRSYS	Subtotals	0	0	0	(153,165)	0	0	0
Project : PUN002	**TRANSFER IN FROM GENERAL FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	31,441,202	0	0	0
Project : PUN002	Subtotals	0	0	0	31,441,202	0	0	0
Project : PUNAAP	**AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	91,027,412	0	0	0
Project : PUNAAP	Subtotals	0	0	0	91,027,412	0	0	0
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(112,386)	0	0	0
Project : PWPBLD	Subtotals	0	0	0	(112,386)	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	0	0	0	21,554,472	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CUNACP	**PROJECT CLOSE OUT RESERVE**							
9501G	ITI FROM 1G-GENERAL FUND	684,099	0	0	0	0	0	0
Project : CUNACP	Subtotals	684,099	0	0	0	0	0	0

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Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 1G AGF ACP	Subtotals	684,099	0	0	0	0	0	0
Sub-Fund : 1G S&A AGF	**GF-SUBV/ALLOC PROGRAMS-GF SHARE**							
Grant : SS0291	**WELFARE ASSISTANCE & ADMINIST. (FED)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	165,203,261	0	0	0
Grant : SS0291	Subtotals	0	0	0	165,203,261	0	0	0
Grant : SSA291	**01-291-000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,658,940)	0	0	0
Grant : SSA291	Subtotals	0	0	0	(1,658,940)	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(163,544,321)	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	(163,544,321)	0	0	0
Sub-Fund : 1G S&A AGF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 1G S&A HWR	**HEALTH & WELFARE REALIGNMENT**							
Grant : HCR003	**H & W REALIGNMENT FD-83000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3)	0	0	0
Grant : HCR003	Subtotals	0	0	0	(3)	0	0	0
Grant : HM0001	**REV-REALIGNMENT FD-SALES TAX ALLOC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0
Grant : HM0001	Subtotals	0	0	0	4	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G **GENERAL CITY RESPONSIBILITIES**
Department : UNA **GENERAL FUND UNALLOCATED**
Program : XXX **NON PROGRAM**
Sub-Fund : 1G S&A HWR **HEALTH & WELFARE REALIGNMENT**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SS0293	**01-293 UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Grant : SS0293	Subtotals	0	0	0	2	0	0	0
Sub-Fund : 1G S&A HWR	Subtotals	0	0	0	3	0	0	0
Sub-Fund : 1G S&A STA	**GF-SUBV/ALLOC PROGRAMS-STATE SHARE**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	20,260	0	0	(13,460)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	80,962	0	0	0
Grant : HC0000	Subtotals	20,260	0	0	67,502	0	0	0
Grant : HC0001	**INTEREST PROP 99**							
30150	INTEREST EARNED - POOLED CASH	1,265	0	0	(846)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,373	0	0	0
Grant : HC0001	Subtotals	1,265	0	0	527	0	0	0
Grant : HC0006	**INTEREST**							
30150	INTEREST EARNED - POOLED CASH	939	0	0	(618)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,013	0	0	0
Grant : HC0006	Subtotals	939	0	0	395	0	0	0
Grant : HC0011	**INTEREST**							
30150	INTEREST EARNED - POOLED CASH	7,750	0	0	(5,149)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,377	0	0	0
Grant : HC0011	Subtotals	7,750	0	0	3,228	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : HC0014	**INTEREST**							
30150	INTEREST EARNED - POOLED CASH	544	0	0	(362)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	588	0	0	0
Grant : HC0014	Subtotals	544	0	0	226	0	0	0
Grant : HC0021	**DATA CONVERSION - UNALLOCATED 01/292/021**							
30150	INTEREST EARNED - POOLED CASH	(1)	0	0	1	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HC0021	Subtotals	(1)	0	0	0	0	0	0
Grant : HC0045	**DATA CONVERSION - UNALLOCATED 01/292/045**							
30150	INTEREST EARNED - POOLED CASH	176	0	0	(176)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	190	0	0	0
Grant : HC0045	Subtotals	176	0	0	14	0	0	0
Grant : HC0A25	**DATA CONVERSION - UNALLOCATED 01/292/025**							
30150	INTEREST EARNED - POOLED CASH	247	0	0	(247)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	267	0	0	0
Grant : HC0A25	Subtotals	247	0	0	20	0	0	0
Grant : HCR003	**H & W REALIGNMENT FD-83000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	51,126,786	0	0	0
Grant : HCR003	Subtotals	0	0	0	51,126,786	0	0	0
Grant : HCS292	**HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	840	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant	: HCS292	Subtotals	0	0	0	840	0	0	0
Grant	**: HM0001**	**REV-REALIGNMENT FD-SALES TAX ALLOC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,298,296	0	0	0
Grant	: HM0001	Subtotals	0	0	0	2,298,296	0	0	0
Grant	**: HM0A01**	**01-293-001 I/C 912188**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,378,798	0	0	0
Grant	: HM0A01	Subtotals	0	0	0	3,378,798	0	0	0
Grant	**: SS0293**	**01-293 UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5,456	0	0	0
Grant	: SS0293	Subtotals	0	0	0	5,456	0	0	0
Project	**: PHCT01**	**COUNTY HOSPITAL**							
Grant	**: HC0000**	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH		(14,753)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(46,257)	0	0	0
Grant	: HC0000	Subtotals	(14,753)	0	0	(46,257)	0	0	0
Grant	**: HC0001**	**INTEREST PROP 99**							
30150	INTEREST EARNED - POOLED CASH		(2,784)	0	0	1,507	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	21,071	0	0	0
Grant	: HC0001	Subtotals	(2,784)	0	0	22,578	0	0	0
Project	: PHCT01	Subtotals	(17,537)	0	0	(23,679)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT03	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(11)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(33)	0	0	0
Grant : HC0000	Subtotals	(11)	0	0	(33)	0	0	0
Grant : HCS292	**HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19)	0	0	0
Grant : HCS292	Subtotals	0	0	0	(19)	0	0	0
Project : PHCT03	Subtotals	(11)	0	0	(52)	0	0	0
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(85)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(266)	0	0	0
Grant : HC0000	Subtotals	(85)	0	0	(266)	0	0	0
Grant : HCS292	**HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(821)	0	0	0
Grant : HCS292	Subtotals	0	0	0	(821)	0	0	0
Project : PHCT04	Subtotals	(85)	0	0	(1,087)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(4,512)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,146)	0	0	0
Grant : HC0000	Subtotals	(4,512)	0	0	(14,146)	0	0	0
Grant : HC0001	**INTEREST PROP 99**							
30150	INTEREST EARNED - POOLED CASH	(866)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(866)	0	0	0
Grant : HC0001	Subtotals	(866)	0	0	(866)	0	0	0
Grant : HC0006	**INTEREST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16,173	0	0	0
Grant : HC0006	Subtotals	0	0	0	16,173	0	0	0
Project : PHCT06	Subtotals	(5,378)	0	0	1,161	0	0	0
Project : PHCT11	**90-91 HOSP SVC COUNTY-REVENUE**							
Grant : HC0011	**INTEREST**							
30150	INTEREST EARNED - POOLED CASH	(7,406)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	130,910	0	0	0
Grant : HC0011	Subtotals	(7,406)	0	0	130,910	0	0	0
Project : PHCT11	Subtotals	(7,406)	0	0	130,910	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT13	**90-91 HOSP SVC NON-CTY AB75/CHIP-90**							
Grant : HC0013	**BPREP 01-013-000 I/C 736843**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5	0	0	0
Grant : HC0013	Subtotals	0	0	0	5	0	0	0
Grant : HC0C13	**DATA CONVERSION - UNALLOCATED 01/292/013**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12)	0	0	0
Grant : HC0C13	Subtotals	0	0	0	(12)	0	0	0
Project : PHCT13	Subtotals	0	0	0	(7)	0	0	0
Project : PHCT14	**90-91 PHYSICIAN SVC AB75/CHIP-90**							
Grant : HC0014	**INTEREST**							
30150	INTEREST EARNED - POOLED CASH	(520)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,193	0	0	0
Grant : HC0014	Subtotals	(520)	0	0	9,193	0	0	0
Project : PHCT14	Subtotals	(520)	0	0	9,193	0	0	0
Project : PHCT21	**91-92 HOSP SVC COUNTY AB75/CHIP-91**							
Grant : HC0021	**DATA CONVERSION - UNALLOCATED 01/292/021**							
30150	INTEREST EARNED - POOLED CASH	2	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(41)	0	0	0
Grant : HC0021	Subtotals	2	0	0	(41)	0	0	0
Project : PHCT21	Subtotals	2	0	0	(41)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT25	**PHYSICIAN SVC NEW CTS AB75/CHIP-91**							
Grant : HC0A25	**DATA CONVERSION - UNALLOCATED 01/292/025**							
30150	INTEREST EARNED - POOLED CASH	(236)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,177	0	0	0
Grant : HC0A25	Subtotals	(236)	0	0	4,177	0	0	0
Project : PHCT25	Subtotals	(236)	0	0	4,177	0	0	0
Project : PHCT26	**91-92 OTHER CTY HLTH SVC AB75/CHIP-91**							
Grant : HC0026	**DATA CONVERSION - UNALLOCATED 01/292/026**							
30150	INTEREST EARNED - POOLED CASH	1	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19)	0	0	0
Grant : HC0026	Subtotals	1	0	0	(19)	0	0	0
Project : PHCT26	Subtotals	1	0	0	(19)	0	0	0
Project : PHCT45	**93-94 PHYSICIAN NEW CONTRACTS**							
Grant : HC0045	**DATA CONVERSION - UNALLOCATED 01/292/045**							
30150	INTEREST EARNED - POOLED CASH	(168)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,966	0	0	0
Grant : HC0045	Subtotals	(168)	0	0	2,966	0	0	0
Project : PHCT45	Subtotals	(168)	0	0	2,966	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT53	**94-95 HOSP SVC NON-CTY ACC**							
Grant : HC0053	**DATA CONVERSION - UNALLOCATED 01/292/053**							
30150	INTEREST EARNED - POOLED CASH	(38)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	812	0	0	0
Grant : HC0053	Subtotals	(38)	0	0	812	0	0	0
Project : PHCT53	Subtotals	(38)	0	0	812	0	0	0
Project : PHCT54	**94-95 PHYSICIAN EMS FUND**							
Grant : HC0054	**DATA CONVERSION - UNALLOCATED 01/292/054**							
30150	INTEREST EARNED - POOLED CASH	(39)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	842	0	0	0
Grant : HC0054	Subtotals	(39)	0	0	842	0	0	0
Project : PHCT54	Subtotals	(39)	0	0	842	0	0	0
Project : PHCT61	**95-96 HOSP SVC CTY**							
Grant : HC0000	**01-292-000 I/C 736439**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	262,038	0	0	0
Grant : HC0000	Subtotals	0	0	0	262,038	0	0	0
Project : PHCT61	Subtotals	0	0	0	262,038	0	0	0
Project : PHCT63	**95-96 HOSP SVC NON-CTY ACCS**							
Grant : HC0000	**01-292-000 I/C 736439**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	189	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: HC0000	Subtotals	0	0	0	189	0	0	0
Project	: PHCT63	Subtotals	0	0	0	189	0	0	0
Project	**: PHCT64**	**95-96 PHYSICIAN EMS FUND**							
Grant	**: HC0000**	**01-292-000 I/C 736439**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,506	0	0	0
Grant	: HC0000	Subtotals	0	0	0	1,506	0	0	0
Project	: PHCT64	Subtotals	0	0	0	1,506	0	0	0
Project	**: PHCT66**	**95-96 OTHER CTY HLTH SVC**							
Grant	**: HC0000**	**01-292-000 I/C 736439**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	80,133	0	0	0
Grant	: HC0000	Subtotals	0	0	0	80,133	0	0	0
Project	: PHCT66	Subtotals	0	0	0	80,133	0	0	0
Sub-Fund	: 1G S&A STA	Subtotals	(235)	0	0	57,351,130	0	0	0
Sub-Fund	**: 1G S&A TTP**	**TOBACCO TAX PROJECT**							
Project	**: PHCT01**	**COUNTY HOSPITAL**							
Grant	**: HC0099**	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH		(6,824)	0	0	(54,602)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	107,149	0	0	0
Grant	: HC0099	Subtotals	(6,824)	0	0	52,547	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: PHCT01	Subtotals	(6,824)	0	0	52,547	0	0	0
Project	**: PHCT02**	**NON COUNTY HOSPITAL**							
Grant	**: HC0099**	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH		(1,501)	0	0	(602)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	607	0	0	0
Grant	: HC0099	Subtotals	(1,501)	0	0	5	0	0	0
Project	: PHCT02	Subtotals	(1,501)	0	0	5	0	0	0
Project	**: PHCT03**	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant	**: HC0099**	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH		(1,808)	0	0	(699)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(958)	0	0	0
Grant	: HC0099	Subtotals	(1,808)	0	0	(1,657)	0	0	0
Project	: PHCT03	Subtotals	(1,808)	0	0	(1,657)	0	0	0
Project	**: PHCT04**	**PHYSICIAN SERVICES (EMS)**							
Grant	**: HC0099**	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH		(2,952)	0	0	(1,586)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(90)	0	0	0
Grant	: HC0099	Subtotals	(2,952)	0	0	(1,676)	0	0	0
Project	: PHCT04	Subtotals	(2,952)	0	0	(1,676)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	(2,618)	0	0	(1,350)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	819	0	0	0
Grant : HC0099	Subtotals	(2,618)	0	0	(531)	0	0	0
Project : PHCT05	Subtotals	(2,618)	0	0	(531)	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	(1,842)	0	0	(2,494)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,685	0	0	0
Grant : HC0099	Subtotals	(1,842)	0	0	13,191	0	0	0
Project : PHCT06	Subtotals	(1,842)	0	0	13,191	0	0	0
Sub-Fund : 1G S&A TTP	Subtotals	(17,545)	0	0	61,879	0	0	0
Sub-Fund : 2S BUS BTS	**BUSINESS TAX SETTLEMENT**							
Project : PGEBTS	**BUSINESS TAX SETTLEMENT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	241,596	0	0	0
Project : PGEBTS	Subtotals	0	0	0	241,596	0	0	0
Sub-Fund : 2S BUS BTS	Subtotals	0	0	0	241,596	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : CHSAFE	**SAFE START FEDERAL GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,986	0	0	0
Grant : CHSAFE	Subtotals	0	0	0	5,986	0	0	0
Grant : COUNGR	**UNIDENTIFIED GRANT - INTEREST ALLOC ONLY**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(2,828)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,389)	0	0	0
Grant : COUNGR	Subtotals	0	0	0	(6,217)	0	0	0
Grant : MYSFSP	**SUMMER FOOD PROGRM-CHILDRN,YOUTH &FAMLIS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,356)	0	0	0
Grant : MYSFSP	Subtotals	0	0	0	(6,356)	0	0	0
Sub-Fund : 2S CHF GNC	Subtotals	0	0	0	(6,587)	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,458)	0	0	0
Grant : HCAP04	Subtotals	0	0	0	(49,458)	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(18,751)	0	0	0
Grant : HCAP05	Subtotals	0	0	0	(18,751)	0	0	0
Grant : HCGCWW	**CONNIE WOFSY WOMENS HIV STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCGCWW	Subtotals	0	0	0	1	0	0	0
Grant : HCGFOR	**FOOD ON THE RUN PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,000)	0	0	0
Grant : HCGFOR	Subtotals	0	0	0	(4,000)	0	0	0
Grant : HCGMCK	**MCKINNEY HOMELESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,646	0	0	0
Grant : HCGMCK	Subtotals	0	0	0	23,646	0	0	0
Grant : HCGPEP	**HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HCGPEP	Subtotals	0	0	0	(1)	0	0	0
Grant : HCGPLN	**COMM ENGAGEMENT FOR STRATEGIC PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	78	0	0	0
Grant : HCGPLN	Subtotals	0	0	0	78	0	0	0
Grant : HCGSHS	**SAFE HOUSES-HOME MODIF AS SELF CARE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(190)	0	0	0
Grant : HCGSHS	Subtotals	0	0	0	(190)	0	0	0
Grant : HCGSPJ	**ACTION POINT ADHERENCE EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HCGSPJ	Subtotals	0	0	0	(1)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCGSPY	**PREV. & HEATLH - SPY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	18,236	0	0	0
Grant : HCGSPY	Subtotals	0	0	0	18,236	0	0	0
Grant : HCGTAA	**TELEHEALTH FOR AFRICAN AMERICANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	870	0	0	0
Grant : HCGTAA	Subtotals	0	0	0	870	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	173	0	0	0
Grant : HCGVIP	Subtotals	0	0	0	173	0	0	0
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,522)	0	0	0
Grant : HCPB02	Subtotals	0	0	0	(2,522)	0	0	0
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,000)	0	0	0
Grant : HCPB05	Subtotals	0	0	0	(5,000)	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(92,131)	0	0	0
Grant : HCPD01	Subtotals	0	0	0	(92,131)	0	0	0
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(304,315)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD05	Subtotals	0	0	0	(304,315)	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,617	0	0	0
Grant : HCPD11	Subtotals	0	0	0	17,617	0	0	0
Grant : HCPD13	**CARE TITLE FORMULA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(690,275)	0	0	0
Grant : HCPD13	Subtotals	0	0	0	(690,275)	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	243	0	0	0
Grant : HCPD21	Subtotals	0	0	0	243	0	0	0
Grant : HCPD22	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,342	0	0	0
Grant : HCPD22	Subtotals	0	0	0	2,342	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,670)	0	0	0
Grant : HCPD29	Subtotals	0	0	0	(3,670)	0	0	0
Grant : HCPD39	**EPIDEMIOLOGIC RESEARCH STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,021)	0	0	0
Grant : HCPD39	Subtotals	0	0	0	(2,021)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD45	**STRENGTHENING HIV/AIDS & STD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HCPD45	Subtotals	0	0	0	(1)	0	0	0
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HCPD47	Subtotals	0	0	0	(1)	0	0	0
Grant : HCPD48	**HIV POST-EXPOSURE PROPHYLAXIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,786)	0	0	0
Grant : HCPD48	Subtotals	0	0	0	(5,786)	0	0	0
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	83	0	0	0
Grant : HCPD49	Subtotals	0	0	0	83	0	0	0
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Grant : HCPD50	Subtotals	0	0	0	1	0	0	0
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(227,667)	0	0	0
Grant : HCPD51	Subtotals	0	0	0	(227,667)	0	0	0
Grant : HCPD52	**PROSP OUTCOM EVAL-CARE SF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(16,705)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPD52	Subtotals	0	0	0	(16,705)	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,391)	0	0	0
Grant : HCPH01	Subtotals	0	0	0	(2,391)	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	112,682	0	0	0
Grant : HCPM01	Subtotals	0	0	0	112,682	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(600)	0	0	0
Grant : HCPM02	Subtotals	0	0	0	(600)	0	0	0
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,266)	0	0	0
Grant : HCPM05	Subtotals	0	0	0	(3,266)	0	0	0
Grant : HCPM08	**WIC PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(303,349)	0	0	0
Grant : HCPM08	Subtotals	0	0	0	(303,349)	0	0	0
Grant : HCPM12	**TEEN SMART OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	189	0	0	0
Grant : HCPM12	Subtotals	0	0	0	189	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,909	0	0	0
Grant : HCPM13	Subtotals	0	0	0	1,909	0	0	0
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,335)	0	0	0
Grant : HCSH01	Subtotals	0	0	0	(8,335)	0	0	0
Grant : HMINSV	**INTEGRATED SERVICES FOR MENTALLY ILL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : HMINSV	Subtotals	0	0	0	(1)	0	0	0
Grant : HMSRWJ	**TOD IMPACT-INJECTION DRUG USERS-RWJ/UC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3)	0	0	0
Grant : HMSRWJ	Subtotals	0	0	0	(3)	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	0	0	0	(1,562,370)	0	0	0
Sub-Fund : 2S CRF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : RPF001	**TWIN PEAKS TRAIL WILDLIFE HAB IMPROVMT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,241)	0	0	0
Grant : RPF001	Subtotals	0	0	0	(7,241)	0	0	0
Grant : RPF003	**MCCLAREN PARK POND WILDLIFE HABITAT IMPR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,000)	0	0	0
Grant : RPF003	Subtotals	0	0	0	(6,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G **GENERAL CITY RESPONSIBILITIES**
Department : UNA **GENERAL FUND UNALLOCATED**
Program : XXX **NON PROGRAM**
Sub-Fund : 2S CRF GNC **GRANTS, NON-PROJECT, CONTINUING**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund : 2S CRF GNC	Subtotals	0	0	0	(13,241)	0	0	0
Sub-Fund : 2S CRF GPC	**GRANTS, PROJECT, CONTINUING**							
Project : CRP866	**GGP RENOV & REHAB (STATE 2000 BOND ACT)**							
Grant : RPS009	**GGP RENOV & REHAB (STATE 2000 BOND ACT)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(289,382)	0	0	0
Grant : RPS009	Subtotals	0	0	0	(289,382)	0	0	0
Project : CRP866	Subtotals	0	0	0	(289,382)	0	0	0
Project : PAR998	**ENDANGERED GARDEN RESTORATION**							
Grant : ARG998	**ENDANGERED GARDEN RESTORATION SUNNYDALE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,619)	0	0	0
Grant : ARG998	Subtotals	0	0	0	(1,619)	0	0	0
Project : PAR998	Subtotals	0	0	0	(1,619)	0	0	0
Sub-Fund : 2S CRF GPC	Subtotals	0	0	0	(291,001)	0	0	0
Sub-Fund : 2S CRF SRC	**CULTURE & REC-STATE RECURRING GRANT**							
Grant : ARG919	**CAC GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,093	0	0	0
Grant : ARG919	Subtotals	0	0	0	9,093	0	0	0
Sub-Fund : 2S CRF SRC	Subtotals	0	0	0	9,093	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CTF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : ZZZ000	**UNALLOCATED GRANT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(463)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(40)	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	(503)	0	0	0
Sub-Fund : 2S CTF GNC	Subtotals	0	0	0	(503)	0	0	0
Sub-Fund : 2S GSF CCD	**COMMUNITY COURT DISPUTE RESOLUTION FUND**							
Project : CCDRFD	**COMMUNITY COURT DISPUTE RESOLUTION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28,246	0	0	0
Project : CCDRFD	Subtotals	0	0	0	28,246	0	0	0
Sub-Fund : 2S GSF CCD	Subtotals	0	0	0	28,246	0	0	0
Sub-Fund : 2S GSF DRP	**DISPUTE RESOLUTION PROGRAM**							
Project : PMY001	**DISPUTE RESOLUTION**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	1,399	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	46,837	0	0	0
Project : PMY001	Subtotals	0	0	0	48,236	0	0	0
Sub-Fund : 2S GSF DRP	Subtotals	0	0	0	48,236	0	0	0
Sub-Fund : 2S GSF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : ADBAAQ	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(72,000)	0	0	0
Grant : ADBAAQ	Subtotals	0	0	0	(72,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : ADBAEV	**BAY AREA REG ELECTRIC VEHICLE READY PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(106,010)	0	0	0
Grant : ADBAEV	Subtotals	0	0	0	(106,010)	0	0	0
Grant : ADBIKE	**BAAQ/TFCA BICYCLE PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(66,609)	0	0	0
Grant : ADBIKE	Subtotals	0	0	0	(66,609)	0	0	0
Grant : ADCENS	**CA COMPLETE COUNT CAMPAIGN - CENSUS 2000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,894	0	0	0
Grant : ADCENS	Subtotals	0	0	0	1,894	0	0	0
Grant : ADHOJS	**HALL OF JUSTICE SHUTTLE COMMUTE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(53,122)	0	0	0
Grant : ADHOJS	Subtotals	0	0	0	(53,122)	0	0	0
Grant : ADNGVL	**NATURAL GAS VEHICLE-LIGHT & MEDIUM DUTY,**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26,958	0	0	0
Grant : ADNGVL	Subtotals	0	0	0	26,958	0	0	0
Grant : ADSWPR	**CA ENERGY COMMISSION CNG STREET SWEEPER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(90,000)	0	0	0
Grant : ADSWPR	Subtotals	0	0	0	(90,000)	0	0	0
Sub-Fund : 2S GSF GNC	Subtotals	0	0	0	(358,889)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRR003	**DOCUMENT STORAGE & CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,459,641)	0	0	0
Project : PRR003	Subtotals	0	0	0	(1,459,641)	0	0	0
Project : PRR008	**PAGE RECORDERS MODERNIZATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,020,133	0	0	0
Project : PRR008	Subtotals	0	0	0	3,020,133	0	0	0
Project : PRR025	**ACCESS & INDEXING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	170,310	0	0	0
Project : PRR025	Subtotals	0	0	0	170,310	0	0	0
Project : PRR061	**RECORDER INDEXING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,208	0	0	0
Project : PRR061	Subtotals	0	0	0	15,208	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,691	0	0	0
Grant : GES503	**CAPITAL CASES INDIGENT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(255,145)	0	0	0
Grant : GES503	Subtotals	0	0	0	(255,145)	0	0	0
Project : ZZZ000	Subtotals	0	0	0	(253,454)	0	0	0
Sub-Fund : 2S GSF SAF	Subtotals	0	0	0	1,492,556	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : ADNGVL	**NATURAL GAS VEHICLE-LIGHT & MEDIUM DUTY,**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	30,363	0	0	0
Grant : ADNGVL	Subtotals	0	0	0	30,363	0	0	0
Project : PCP025	**SF REDVLPMNT AGNCY PROJ FY96-97**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	36,083	0	0	0
Project : PCP025	Subtotals	0	0	0	36,083	0	0	0
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	18,529	0	0	0
Project : PCT001	Subtotals	0	0	0	18,529	0	0	0
Project : PMY026	**02 453 026 - UNALLOCATED**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(87,678)	0	0	0
Project : PMY026	Subtotals	0	0	0	(87,678)	0	0	0
Project : PPR800	**02 453 800**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	519,412	0	0	0
Project : PPR800	Subtotals	0	0	0	519,412	0	0	0
Project : PPRCNG	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(10,013)	0	0	0
Project : PPRCNG	Subtotals	0	0	0	(10,013)	0	0	0
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	145,309	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF SOA SERVICES AND INITIATIVES FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PPRTCA	Subtotals	0	0	0	145,309	0	0	0
Project : PPRTFC	**TRANSPORTATION FUND FOR CLEAN AIR-SFCTA**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : PPRTFC	Subtotals	0	0	0	1	0	0	0
Sub-Fund : 2S GSF SOA	Subtotals	0	0	0	652,006	0	0	0
Sub-Fund : 2S GSF SRC	**GENERAL SERVICES-STATE RECURRING GRANT**							
Grant : APG908	**01 013 908 13**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(7,995)	0	0	0
Grant : APG908	Subtotals	0	0	0	(7,995)	0	0	0
Grant : APOCJP	**OCJP'S ADULT PROBATION DRUG ABATEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(79,338)	0	0	0
Grant : APOCJP	Subtotals	0	0	0	(79,338)	0	0	0
Grant : AWPEXC	**CFDA PEST EXCLUSION PROGRAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	190,377	0	0	0
Grant : AWPEXC	Subtotals	0	0	0	190,377	0	0	0
Sub-Fund : 2S GSF SRC	Subtotals	0	0	0	103,044	0	0	0
Sub-Fund : 2S GSF VHS	**VITAL & HLTH STATISTICS FEES**							
Project : PRR001	**STATISTICS FEE COLLECTION-COUNTY CLERK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	21,856	0	0	0
Project : PRR001	Subtotals	0	0	0	21,856	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF VHS VITAL & HLTH STATISTICS FEES

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PRR010	**STATISTICS FEE COLLECTION-RECORDER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	113,483	0	0	0
Project : PRR010	Subtotals	0	0	0	113,483	0	0	0
Project : PRR199	**VITAL & HEALTH STATISTICS FEES-MISC PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(53,780)	0	0	0
Project : PRR199	Subtotals	0	0	0	(53,780)	0	0	0
Sub-Fund : 2S GSF VHS	Subtotals	0	0	0	81,559	0	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,157,613	0	0	0
Grant : PW0000	**PUBLIC WORKS 02-091-000 I/C 045013**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	12,789,966	0	0	0
Grant : PW0000	Subtotals	0	0	0	12,789,966	0	0	0
Project :	Subtotals	0	0	0	31,947,579	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,863,021)	0	0	0
Project : CENTRN	Subtotals	0	0	0	(14,863,021)	0	0	0
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,512,595)	0	0	0
Project : GENTRN	Subtotals	0	0	0	(8,512,595)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PSMTRN	**ANNUAL ST USE CONTROL WORK ANNUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,642	0	0	0
Project : PSMTRN	Subtotals	0	0	0	4,642	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	0	0	0	8,576,605	0	0	0
Sub-Fund : 2S GTF GTN	**GAS TAX - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	67,724	0	0	24,203	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,292,987)	0	0	0
Project :	Subtotals	67,724	0	0	(6,268,784)	0	0	0
Sub-Fund : 2S GTF GTN	Subtotals	67,724	0	0	(6,268,784)	0	0	0
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	41,892,389	0	0	0
Grant : PK0251	**MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(33,228)	0	0	0
Grant : PK0251	Subtotals	0	0	0	(33,228)	0	0	0
Project :	Subtotals	0	0	0	41,859,161	0	0	0
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	493	0	0	0
Project : CENCMP	Subtotals	0	0	0	493	0	0	0
Project : CENRNR	**REPAIR AND REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: CENRNR	Subtotals	0	0	0	(3)	0	0	0
Project	**: CENSR4**	**COLLECTION SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,129	0	0	0
Project	: CENSR4	Subtotals	0	0	0	1,129	0	0	0
Project	**: CENTRN**	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8,368,372	0	0	0
Project	: CENTRN	Subtotals	0	0	0	8,368,372	0	0	0
Project	**: CPK003**	**GG BR HWY & TRANSPORTATION DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(750)	0	0	0
Project	: CPK003	Subtotals	0	0	0	(750)	0	0	0
Project	**: CPK525**	**TRAFFIC CONTROL SYSTEMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(489,395)	0	0	0
Project	: CPK525	Subtotals	0	0	0	(489,395)	0	0	0
Project	**: CPKF08**	**CURB PAINTING FEE ZONE - 7005T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	70,123	0	0	0
Project	: CPKF08	Subtotals	0	0	0	70,123	0	0	0
Project	**: CPKF09**	**CURB PAINTING JO # 8005T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	183,189	0	0	0
Project	: CPKF09	Subtotals	0	0	0	183,189	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPKF13	**CURB PAINTING (FEE ZONES) J0B # 6005T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(30)	0	0	0
Project : CPKF13	Subtotals	0	0	0	(30)	0	0	0
Project : CPKF16	**BIKE LOCKERS - DEPOSIT & RENTAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,155	0	0	0
Project : CPKF16	Subtotals	0	0	0	15,155	0	0	0
Project : CPKF28	**DAMAGE RECOVERY - 9012T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	33,525	0	0	0
Project : CPKF28	Subtotals	0	0	0	33,525	0	0	0
Project : CPKF30	**0013T EXTRA LEGAL VEHICLE PERMITS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28,992	0	0	0
Project : CPKF30	Subtotals	0	0	0	28,992	0	0	0
Project : CPKF31	**0014T CURB PAINTING(FEE)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(125,412)	0	0	0
Project : CPKF31	Subtotals	0	0	0	(125,412)	0	0	0
Project : CPKM03	**0010T RESTORE UTILITY MARKINGS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	48,246	0	0	0
Project : CPKM03	Subtotals	0	0	0	48,246	0	0	0
Project : CPKM04	**0012T METER/SIGNAL DAMAGE RECOVERY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	64,499	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPKM04	Subtotals	0	0	0	64,499	0	0	0
Project : CPKP09	**DAMAGE RECOVERY '97 JO# 7012T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,998	0	0	0
Project : CPKP09	Subtotals	0	0	0	19,998	0	0	0
Project : CPKP14	**DAMAGE RECOVERY '96 - JO #66048T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	49,776	0	0	0
Project : CPKP14	Subtotals	0	0	0	49,776	0	0	0
Project : CPKP15	**DAMAGE RECOVERY JO # 8012T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,272	0	0	0
Project : CPKP15	Subtotals	0	0	0	17,272	0	0	0
Project : CPKX01	**0026T-PACIFIC BELL PARK S,S & S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	65,045	0	0	0
Project : CPKX01	Subtotals	0	0	0	65,045	0	0	0
Project : CPKX02	**RED LIGHT CAMERA PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	310,181	0	0	0
Project : CPKX02	Subtotals	0	0	0	310,181	0	0	0
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(78,232)	0	0	0
Project : GENTRN	Subtotals	0	0	0	(78,232)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G **GENERAL CITY RESPONSIBILITIES**
Department : UNA **GENERAL FUND UNALLOCATED**
Program : XXX **NON PROGRAM**
Sub-Fund : 2S GTF RDF **ROAD FUND**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GPKTRN	**02 092/071 XXX**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(275,105)	0	0	0
Project : GPKTRN	Subtotals	0	0	0	(275,105)	0	0	0
Project : PPW204	**04 193 204 - UNALLOCATED**							
Grant : PW0204	**BICYCLE LOCKER PROJECT AB434**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,356)	0	0	0
Grant : PW0204	Subtotals	0	0	0	(1,356)	0	0	0
Project : PPW204	Subtotals	0	0	0	(1,356)	0	0	0
Project : PPWZZZ	**ARCHITECTURAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(35,380,686)	0	0	0
Project : PPWZZZ	Subtotals	0	0	0	(35,380,686)	0	0	0
Sub-Fund : 2S GTF RDF	Subtotals	0	0	0	14,784,187	0	0	0
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	381,915	0	0	157,544	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,253,164)	0	0	0
Project :	Subtotals	381,915	0	0	(4,095,620)	0	0	0
Sub-Fund : 2S GTF RDN	Subtotals	381,915	0	0	(4,095,620)	0	0	0
Sub-Fund : 2S HWF DVP	**DOMESTIC VIOLENCE PROGRAM FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,738	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : WODVCL	**DOMESTIC VIOLENCE CRISIS HOTLINE$**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	1,750	0	0	0
Grant : WODVCL	Subtotals	0	0	0	1,750	0	0	0
Project :	Subtotals	0	0	0	25,488	0	0	0
Project : DOMVIO	**DOMESTIC VIOLENCE-COUNTY CLERK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,463	0	0	0
Project : DOMVIO	Subtotals	0	0	0	6,463	0	0	0
Sub-Fund : 2S HWF DVP	Subtotals	0	0	0	31,951	0	0	0
Sub-Fund : 2S HWF FRC	**HUMAN WELFARE-FED RECURRING GRANT**							
Grant : MOSHPB	**SHPB-CHILD CARE VOUCHER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	109,135	0	0	0
Grant : MOSHPB	Subtotals	0	0	0	109,135	0	0	0
Grant : MOSHPE	**SHPE-SAFE HAVEN FOR MEN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(46,764)	0	0	0
Grant : MOSHPE	Subtotals	0	0	0	(46,764)	0	0	0
Grant : MOSHPI	**SHPI-HAMILTON FAMILY CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	509,497	0	0	0
Grant : MOSHPI	Subtotals	0	0	0	509,497	0	0	0
Grant : MOSPCP	**HUD SHELTER PLUS CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	727	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G **GENERAL CITY RESPONSIBILITIES**
Department : UNA **GENERAL FUND UNALLOCATED**
Program : XXX **NON PROGRAM**
Sub-Fund : 2S HWF FRC **HUMAN WELFARE-FED RECURRING GRANT**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : MOSPCP	Subtotals	0	0	0	727	0	0	0
Grant : SSFPIC	**PIC REFUGEE PROGRAM FY 97-00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,431,093)	0	0	0
Grant : SSFPIC	Subtotals	0	0	0	(1,431,093)	0	0	0
Grant : SSHUDP	**HUD-SUPPORTIVE HOUSING PROG CA39B94-0252**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(191,376)	0	0	0
Grant : SSHUDP	Subtotals	0	0	0	(191,376)	0	0	0
Grant : SSSHPG	**MCKINNEY SHP GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,712,456)	0	0	0
Grant : SSSHPG	Subtotals	0	0	0	(6,712,456)	0	0	0
Grant : SSSPCP	**HUD SHELTER PLUS CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(86,122)	0	0	0
Grant : SSSPCP	Subtotals	0	0	0	(86,122)	0	0	0
Sub-Fund : 2S HWF FRC	Subtotals	0	0	0	(7,848,452)	0	0	0
Sub-Fund : 2S HWF SRC	**HUMAN WELFARE-STATE RECURRING GRANT**							
Grant : LBSF02	**MAJOR URBAN LIBRARY-GRT# 40-3087**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(39)	0	0	0
Grant : LBSF02	Subtotals	0	0	0	(39)	0	0	0
Sub-Fund : 2S HWF SRC	Subtotals	0	0	0	(39)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PCA001	**NEIGHBORHOOD BEAUTIFICATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(131,884)	0	0	0
Project : PCA001	Subtotals	0	0	0	(131,884)	0	0	0
Project : PCAA01	**BPREP 02-416-001 I/C 054999**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,458,737	0	0	0
Project : PCAA01	Subtotals	0	0	0	3,458,737	0	0	0
Project : PCAD01	**NEIGHBORHOOD BEAUTIFICATION**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	21,226	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,134,638)	0	0	0
Project : PCAD01	Subtotals	0	0	0	(2,113,412)	0	0	0
Sub-Fund : 2S NDF BBF	Subtotals	0	0	0	1,213,441	0	0	0
Sub-Fund : 2S NDF SRC	**NEIGHBORHOOD DEV STATE RECURRING GRANT**							
Grant : DA0781	**SBC 93/94**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(416,397)	0	0	0
Grant : DA0781	Subtotals	0	0	0	(416,397)	0	0	0
Grant : DA0782	**W93140380 VICTIM/WITNESS ASSISTANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(977)	0	0	0
Grant : DA0782	Subtotals	0	0	0	(977)	0	0	0
Grant : DA0785	**CCP 94/95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	910	0	0	0

BPREP Report: BPB_7152
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : DA0785	Subtotals	0	0	0	910	0	0	0
Grant : DA0786	**CCP 94/95**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	11,011	0	0	0
Grant : DA0786	Subtotals	0	0	0	11,011	0	0	0
Grant : DA0787	**VW94140380 VICTIM WITNESS ASSISTANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,760)	0	0	0
Grant : DA0787	Subtotals	0	0	0	(1,760)	0	0	0
Grant : DA0788	**BOC-4044**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,407)	0	0	0
Grant : DA0788	Subtotals	0	0	0	(1,407)	0	0	0
Grant : DA0789	**OCJP DRUG ABATE DC942A20380**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(10,193)	0	0	0
Grant : DA0789	Subtotals	0	0	0	(10,193)	0	0	0
Grant : DA0790	**01 013 790**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,070)	0	0	0
Grant : DA0790	Subtotals	0	0	0	(3,070)	0	0	0
Grant : DA0791	**01 013 791**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,035)	0	0	0
Grant : DA0791	Subtotals	0	0	0	(3,035)	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : DAMV95	**MAJOR NARCOTIC VENDORS PROSECUTION PROGR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : DAMV95	Subtotals	0	0	0	(1)	0	0	0
Grant : MYG956	**01 013 956 25**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(828)	0	0	0
Grant : MYG956	Subtotals	0	0	0	(828)	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,105	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	6,105	0	0	0
Sub-Fund : 2S NDF SRC	Subtotals	0	0	0	(419,642)	0	0	0
Sub-Fund : 2S NDF SSL	**SEISMIC SAFETY LOAN FUND-UMB BONDS**							
Project : PBE001	**SEISMIC SAFETY LOAN DISBURSEMENT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	304,900	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	40,291,955	0	0	0
Project : PBE001	Subtotals	0	0	0	40,596,855	0	0	0
Project : PCAE01	**UNREINFORCED MASONRY BLDG PGM-CITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(398,911)	0	0	0
Project : PCAE01	Subtotals	0	0	0	(398,911)	0	0	0
Sub-Fund : 2S NDF SSL	Subtotals	0	0	0	40,197,944	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CPK203	**NEIGHBORHOOD COMMERCIAL FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(156,154)	0	0	0
Project : CPK203	Subtotals	0	0	0	(156,154)	0	0	0
Project : CPK205	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	8,118	0	0	2,861	0	0	0
Project : CPK205	Subtotals	8,118	0	0	2,861	0	0	0
Project : CPK208	**CHINATOWN PARKING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(184,381)	0	0	0
Project : CPK208	Subtotals	0	0	0	(184,381)	0	0	0
Project : CPK210	**JAPAN CENTER GARAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(101,323)	0	0	0
Project : CPK210	Subtotals	0	0	0	(101,323)	0	0	0
Project : CPK212	**PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	149	0	0	53	0	0	0
Project : CPK212	Subtotals	149	0	0	53	0	0	0
Project : CPK213	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,493	0	0	1,231	0	0	0
Project : CPK213	Subtotals	3,493	0	0	1,231	0	0	0
Project : CPK214	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	254	0	0	90	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPK214	Subtotals	254	0	0	90	0	0	0
Project : CPK215	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	51	0	0	18	0	0	0
Project : CPK215	Subtotals	51	0	0	18	0	0	0
Project : CPK216	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	4,840	0	0	1,706	0	0	0
Project : CPK216	Subtotals	4,840	0	0	1,706	0	0	0
Project : CPK217	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,889	0	0	1,630	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13,246	0	0	0
Project : CPK217	Subtotals	3,889	0	0	14,876	0	0	0
Project : CPK218	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	4,048	0	0	1,427	0	0	0
Project : CPK218	Subtotals	4,048	0	0	1,427	0	0	0
Project : CPK502	**ST MARY'S SQUARE GARAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(421,790)	0	0	0
Project : CPK502	Subtotals	0	0	0	(421,790)	0	0	0
Project : CPK503	**ASBESTOS SURVEY-VARIOUS LOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,455)	0	0	0
Project : CPK503	Subtotals	0	0	0	(8,455)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPK620	**POLK-BUSH GARAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	96,800	0	0	0
Project : CPK620	Subtotals	0	0	0	96,800	0	0	0
Project : FPK219	**02 071 219**							
30150	INTEREST EARNED - POOLED CASH	3,640	0	0	1,074	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	12,752	0	0	0
Project : FPK219	Subtotals	3,640	0	0	13,826	0	0	0
Project : FPK507	**CONTROL BOX REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(213,950)	0	0	0
Project : FPK507	Subtotals	0	0	0	(213,950)	0	0	0
Project : GPK220	**LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,466	0	0	1,221	0	0	0
Project : GPK220	Subtotals	3,466	0	0	1,221	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	95	0	0	34	0	0	0
Project : GPK230	Subtotals	95	0	0	34	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,767	0	0	15	0	0	0
Project : GPK240	Subtotals	2,767	0	0	15	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,217	0	0	1,056	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GPK250	Subtotals	1,217	0	0	1,056	0	0	0
Project : GPK260	**S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,169	0	0	1,117	0	0	0
Project : GPK260	Subtotals	3,169	0	0	1,117	0	0	0
Project : GPK270	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,019	0	0	637	0	0	0
Project : GPK270	Subtotals	2,019	0	0	637	0	0	0
Project : GPK506	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	51,823	0	0	0
Project : GPK506	Subtotals	0	0	0	51,823	0	0	0
Project : JPK202	**NON PROFIT CORP-ELECTRICITY BILLS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(643,222)	0	0	0
Project : JPK202	Subtotals	0	0	0	(643,222)	0	0	0
Sub-Fund : 2S OPF APR	Subtotals	41,215	0	0	(1,540,484)	0	0	0
Sub-Fund : 2S OPF CPR	**OFF-STREET PARKING-CONTINUING PROJECTS**							
Project : CPK203	**NEIGHBORHOOD COMMERCIAL FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	771	0	0	0
Project : CPK203	Subtotals	0	0	0	771	0	0	0
Project : CPK217	**MISSION-BARTLETT GARAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(13,246)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CPK217	Subtotals	0	0	0	(13,246)	0	0	0
Project : CPK502	**ST MARY'S SQUARE GARAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(108,374)	0	0	0
Project : CPK502	Subtotals	0	0	0	(108,374)	0	0	0
Project : CPK620	**POLK-BUSH GARAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(155,089)	0	0	0
Project : CPK620	Subtotals	0	0	0	(155,089)	0	0	0
Project : CPK630	**SFGH PARKING FACILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,713)	0	0	0
Project : CPK630	Subtotals	0	0	0	(3,713)	0	0	0
Project : CPK640	**GARAGE MANAGEMENT AUDIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(246,357)	0	0	0
Project : CPK640	Subtotals	0	0	0	(246,357)	0	0	0
Project : CPK650	**MOSCONE GARAGE-CAPITAL IMPROVEMENT PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(714,585)	0	0	0
Project : CPK650	Subtotals	0	0	0	(714,585)	0	0	0
Project : FPK219	**02 071 219**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,752)	0	0	0
Project : FPK219	Subtotals	0	0	0	(12,752)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GPK506	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	144,866	0	0	0
Project : GPK506	Subtotals	0	0	0	144,866	0	0	0
Project : JPK202	**NON PROFIT CORP-ELECTRICITY BILLS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(362,541)	0	0	0
Project : JPK202	Subtotals	0	0	0	(362,541)	0	0	0
Project : PPK100	**OFF STREET PARKING DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,595,679	0	0	0
Project : PPK100	Subtotals	0	0	0	1,595,679	0	0	0
Sub-Fund : 2S OPF CPR	Subtotals	0	0	0	124,659	0	0	0
Sub-Fund : 2S PPF FNR	**PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant : APF031	**OCJP DRUG ABATEMENT PROJAP87B10380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,167	0	0	0
Grant : APF031	Subtotals	0	0	0	4,167	0	0	0
Grant : APOCJP	**OCJP'S ADULT PROBATION DRUG ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,181)	0	0	0
Grant : APOCJP	Subtotals	0	0	0	(10,181)	0	0	0
Grant : FC0001	**OPERATING EXPENSES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	400	0	0	0
Grant : FC0001	Subtotals	0	0	0	400	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : FCG030	**SFFD MUSEUM (21 901 030 01)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,987)	0	0	0
Grant : FCG030	Subtotals	0	0	0	(2,987)	0	0	0
Grant : MYJABG	**JUV ACCOUNTABILITY BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,369	0	0	0
Grant : MYJABG	Subtotals	0	0	0	11,369	0	0	0
Grant : PC0312	**S F DRUG ABATEMENT PROGRAM-SFPD(DC95030)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,856)	0	0	0
Grant : PC0312	Subtotals	0	0	0	(12,856)	0	0	0
Grant : PC0335	**94 DRUG ABATEMENT PROG DC94020380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	198	0	0	0
Grant : PC0335	Subtotals	0	0	0	198	0	0	0
Grant : PC0336	**SUPPRESSION DRUG ABUSE DS94020380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,592)	0	0	0
Grant : PC0336	Subtotals	0	0	0	(5,592)	0	0	0
Grant : PC0380	**SUPPRESSION OF DRUG ABUSE IN SCHOOLS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(32,848)	0	0	0
Grant : PC0380	Subtotals	0	0	0	(32,848)	0	0	0
Grant : PC0469	**92-TENDERLOIN AREA REVI OR91010380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	31,582	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : PC0469	Subtotals	0	0	0	31,582	0	0	0
Grant : PC0474	**93 DRUG ABATEMENT PROG. DC93010380**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	530	0	0	0
Grant : PC0474	Subtotals	0	0	0	530	0	0	0
Grant : PCBVHP	**OPERATION REVITALIZATION-BAYVIEW HUNTERS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Grant : PCBVHP	Subtotals	0	0	0	1	0	0	0
Grant : PCCIDE	**FEDERAL GRANT 96-IA-VX-0002**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1)	0	0	0
Grant : PCCIDE	Subtotals	0	0	0	(1)	0	0	0
Grant : PCF031	**87 PROPERTY CRIME PROG CA86010380**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	903,894	0	0	0
Grant : PCF031	Subtotals	0	0	0	903,894	0	0	0
Grant : PCILLE	**INNOVATIVE LOCAL LAW ENF &COMM. POLICING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,782)	0	0	0
Grant : PCILLE	Subtotals	0	0	0	(1,782)	0	0	0
Grant : PCOMHI	**OPERATN REVITILIZ OCEAN/MERC HTS/INGLSDE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(340)	0	0	0
Grant : PCOMHI	Subtotals	0	0	0	(340)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : PCPVAW	**PREV. OF VIOLENCE AG. WOMEN FED. GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,475	0	0	0
Grant : PCPVAW	Subtotals	0	0	0	2,475	0	0	0
Grant : PCYGPP	**YOUTH GANG/DRUG PREVENTION PROGRAM #2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,220	0	0	0
Grant : PCYGPP	Subtotals	0	0	0	5,220	0	0	0
Grant : PWH094	**RETROFIT OF 6 EMER FAC-FIRE STATION BLDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(173,051)	0	0	0
Grant : PWH094	Subtotals	0	0	0	(173,051)	0	0	0
Grant : PWH110	**FIRE DEPT GENERATOR SUPPLY-JO5221A/7216E**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(74,003)	0	0	0
Grant : PWH110	Subtotals	0	0	0	(74,003)	0	0	0
Grant : SHF031	**PERSONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,093)	0	0	0
Grant : SHF031	Subtotals	0	0	0	(1,093)	0	0	0
Grant : SPF031	**SF DRUG ABATEMENT DC90A10380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	887	0	0	0
Grant : SPF031	Subtotals	0	0	0	887	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(902,801)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : ZZZ000	Subtotals	0	0	0	(902,801)	0	0	0
Sub-Fund : 2S PPF FNR	Subtotals	0	0	0	(256,812)	0	0	0
Sub-Fund : 2S PPF FRC	**PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant : APNETW	**CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(580,654)	0	0	0
Grant : APNETW	Subtotals	0	0	0	(580,654)	0	0	0
Grant : APOCJP	**OCJP'S ADULT PROBATION DRUG ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	24,370	0	0	0
Grant : APOCJP	Subtotals	0	0	0	24,370	0	0	0
Grant : DADRUG	**DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2)	0	0	0
Grant : DADRUG	Subtotals	0	0	0	(2)	0	0	0
Grant : DASE95	**SPECIAL EMPHASIS VICTIM WITNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	250	0	0	0
Grant : DASE95	Subtotals	0	0	0	250	0	0	0
Grant : DASELD	**SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	104	0	0	0
Grant : DASELD	Subtotals	0	0	0	104	0	0	0
Grant : DASEMP	**SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : DASEMP	Subtotals	0	0	0	1	0	0	0
Grant : DAWOAV	**VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Grant : DAWOAV	Subtotals	0	0	0	1	0	0	0
Grant : JVTANF	**JUVENILE PROBATION - TANF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,601,293)	0	0	0
Grant : JVTANF	Subtotals	0	0	0	(2,601,293)	0	0	0
Grant : PC0337	**POLICE HIRING SUPP.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(113,729)	0	0	0
Grant : PC0337	Subtotals	0	0	0	(113,729)	0	0	0
Grant : PCCOPS	**COMMUNITY ORIENTED POLICING SERV (AHEAD)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : PCCOPS	Subtotals	0	0	0	(1)	0	0	0
Grant : PCMORE	**COPS MORE 1996 FED GRANT 96CLWX0031**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	747	0	0	0
Grant : PCMORE	Subtotals	0	0	0	747	0	0	0
Grant : PDANCP	**NCP PILOT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,127)	0	0	0
Grant : PDANCP	Subtotals	0	0	0	(49,127)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SH0326	**BPREP 01-013-326 I/C 305151**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,058	0	0	0
Grant : SH0326	Subtotals	0	0	0	2,058	0	0	0
Grant : SH0327	**SF SHERIFF'S SISTER (01-013-327)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	73,969	0	0	0
Grant : SH0327	Subtotals	0	0	0	73,969	0	0	0
Grant : SH0328	**REVENUE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	20,000	0	0	0
Grant : SH0328	Subtotals	0	0	0	20,000	0	0	0
Grant : SH0811	**SF SHERIFF'S SISTER 677-005-1-0**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28,621	0	0	0
Grant : SH0811	Subtotals	0	0	0	28,621	0	0	0
Grant : SH0814	**STC PROGRAM (SB924)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22,630	0	0	0
Grant : SH0814	Subtotals	0	0	0	22,630	0	0	0
Grant : SHBCPR	**SHERIFF-CBOC STANDARDS & TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(113,748)	0	0	0
Grant : SHBCPR	Subtotals	0	0	0	(113,748)	0	0	0
Grant : SHDAPR	**SHERIFF-OCJP DRUG ABATEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	343	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SHDAPR	Subtotals	0	0	0	343	0	0	0
Grant : SHDASP	**SAN FRANCISCO DRUG ABATEMENT - SHERIFF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	891	0	0	0
Grant : SHDASP	Subtotals	0	0	0	891	0	0	0
Grant : SHSISP	**SISTERS PROGRAM (SISP)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8	0	0	0
Grant : SHSISP	Subtotals	0	0	0	8	0	0	0
Grant : SHSTCP	**STANDARDS/TRAINING FOR CORR PROG-SB924**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	306,308	0	0	0
Grant : SHSTCP	Subtotals	0	0	0	306,308	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(22,058)	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	(22,058)	0	0	0
Sub-Fund : 2S PPF FRC	Subtotals	0	0	0	(3,000,311)	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : ABCSTP	**ALCOHOL BEV. CONTROL SHOULDER TAP PGM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,352)	0	0	0
Grant : ABCSTP	Subtotals	0	0	0	(11,352)	0	0	0
Grant : APNETW	**CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	218,872	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : APNETW	Subtotals	0	0	0	218,872	0	0	0
Grant : APSTCP	**ADULT PROB-CBOC STANDRDS &TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	22,892	0	0	0
Grant : APSTCP	Subtotals	0	0	0	22,892	0	0	0
Grant : CDCSAG	**CHILD SUPPORT ASSURANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(67,549)	0	0	0
Grant : CDCSAG	Subtotals	0	0	0	(67,549)	0	0	0
Grant : CDNCPP	**NON-CUSTODIAL PARENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(85,634)	0	0	0
Grant : CDNCPP	Subtotals	0	0	0	(85,634)	0	0	0
Grant : CLEEP	**SAFER COMMUNITY TECHNOLOGY GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100,000	0	0	0
Grant : CLEEP	Subtotals	0	0	0	100,000	0	0	0
Grant : DACRCO	**CRIMINAL RESTITUTION COMPACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(33,957)	0	0	0
Grant : DACRCO	Subtotals	0	0	0	(33,957)	0	0	0
Grant : DAEAVP	**ELDER ABUSE VERTICAL PROSECUTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(35,396)	0	0	0
Grant : DAEAVP	Subtotals	0	0	0	(35,396)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : DASAPP	**SPOUSAL ABUSER PROSECUTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(33,009)	0	0	0
Grant : DASAPP	Subtotals	0	0	0	(33,009)	0	0	0
Grant : DASBOC	**STATE BOARD OF CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Grant : DASBOC	Subtotals	0	0	0	(1)	0	0	0
Grant : DASEAB	**SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14)	0	0	0
Grant : DASEAB	Subtotals	0	0	0	(14)	0	0	0
Grant : DASTAT	**STATUTORY RAPE VERTICAL PROSECUTION PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,984	0	0	0
Grant : DASTAT	Subtotals	0	0	0	1,984	0	0	0
Grant : DAVIWI	**VICTIM WITNESS ASSISTANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(601)	0	0	0
Grant : DAVIWI	Subtotals	0	0	0	(601)	0	0	0
Grant : DAWCOM	**INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,500	0	0	0
Grant : DAWCOM	Subtotals	0	0	0	2,500	0	0	0
Grant : JVSTCO	**JUV PROB-CBOC STANDARDS & TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	36	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : JVSTCO	Subtotals	0	0	0	36	0	0	0
Grant : MYJCEI	**JUVENL CRIME ENFORCE.IMPLEMENTATION GRNT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(33,967)	0	0	0
Grant : MYJCEI	Subtotals	0	0	0	(33,967)	0	0	0
Grant : MYLEB4	**LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	144,511	0	0	0
Grant : MYLEB4	Subtotals	0	0	0	144,511	0	0	0
Grant : MYLEB5	**LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	99,495	0	0	0
Grant : MYLEB5	Subtotals	0	0	0	99,495	0	0	0
Grant : MYLEB6	**LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	9,130	0	0	0
Grant : MYLEB6	Subtotals	0	0	0	9,130	0	0	0
Grant : MYSCCP	**SCHIFF-CARDENAS CRIME PREV ACT 2000**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	73,396	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	107,562	0	0	0
Grant : MYSCCP	Subtotals	0	0	0	180,958	0	0	0
Grant : PCABC1	**ALCOHOL BEVERAGE CONTROL GRANT(FY 00/01)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,174)	0	0	0
Grant : PCABC1	Subtotals	0	0	0	(2,174)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : PCCCRP	6TH ST. CORRIDOR COMM. CRIME RESISTANCE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,736)	0	0	0
Grant : PCCCRP	Subtotals	0	0	0	(4,736)	0	0	0
Grant : PCCISG	COPS IN SCHOOL (CIS)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(41,247)	0	0	0
Grant : PCCISG	Subtotals	0	0	0	(41,247)	0	0	0
Grant : PCCLET	CLETEP-CA LAW ENFORCE TECH EQUIP-OCJP							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	23,445	0	0	0
Grant : PCCLET	Subtotals	0	0	0	23,445	0	0	0
Grant : PCCOPS	COMMUNITY ORIENTED POLICING SERV (AHEAD)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(258,856)	0	0	0
Grant : PCCOPS	Subtotals	0	0	0	(258,856)	0	0	0
Grant : PCDS01	SUPPRESSION OF DRUG ABUSE IN SCHOOLS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(832)	0	0	0
Grant : PCDS01	Subtotals	0	0	0	(832)	0	0	0
Grant : PCPVAW	PREV. OF VIOLENCE AG. WOMEN FED. GRANT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,072)	0	0	0
Grant : PCPVAW	Subtotals	0	0	0	(6,072)	0	0	0
Grant : SFCOPS	COPS PROGRAM -AB3229							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,891)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SFCOPS	Subtotals	0	0	0	(21,891)	0	0	0
Grant : SHBCPR	**SHERIFF-CBOC STANDARDS & TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(46,059)	0	0	0
Grant : SHBCPR	Subtotals	0	0	0	(46,059)	0	0	0
Grant : SHLSP	**LIFE SKILLS FOR STATE AND LOCAL PRISONER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(30,381)	0	0	0
Grant : SHLSP	Subtotals	0	0	0	(30,381)	0	0	0
Grant : SHMIOC	**MENTALLY ILL OFFENDER CRIME REDUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(723,159)	0	0	0
Grant : SHMIOC	Subtotals	0	0	0	(723,159)	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	0	0	0	(633,064)	0	0	0
Sub-Fund : 2S PPF SRC	**PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant : APNETW	**CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(31)	0	0	0
Grant : APNETW	Subtotals	0	0	0	(31)	0	0	0
Grant : APOCJP	**OCJP'S ADULT PROBATION DRUG ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	74,640	0	0	0
Grant : APOCJP	Subtotals	0	0	0	74,640	0	0	0
Grant : APSTCP	**ADULT PROB-CBOC STANDRDS &TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(150,336)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object		Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	: APSTCP	Subtotals	0	0	0	(150,336)	0	0	0
Grant	**: DAAI95**	**DEPT OF INS AUTO INSURANCE FRAUD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	194,187	0	0	0
Grant	: DAAI95	Subtotals	0	0	0	194,187	0	0	0
Grant	**: DAAUTO**	**DEPT OF INS AUTO INSURANCE FRAUD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(351)	0	0	0
Grant	: DAAUTO	Subtotals	0	0	0	(351)	0	0	0
Grant	**: DABOCR**	**STATE BOARD OF CONTROL - RESTITUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	30,000	0	0	0
Grant	: DABOCR	Subtotals	0	0	0	30,000	0	0	0
Grant	**: DACCPR**	**CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Grant	: DACCPR	Subtotals	0	0	0	2	0	0	0
Grant	**: DACP95**	**CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(423)	0	0	0
Grant	: DACP95	Subtotals	0	0	0	(423)	0	0	0
Grant	**: DACP96**	**CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	180	0	0	0
Grant	: DACP96	Subtotals	0	0	0	180	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : DADA95	DRUG ABATEMENT PROG DISTRICT ATTORN OFFI							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7)	0	0	0
Grant : DADA95	Subtotals	0	0	0	(7)	0	0	0
Grant : DAMNVP	MAJOR NARCOTIC VENDORS PROSECUTION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	455	0	0	0
Grant : DAMNVP	Subtotals	0	0	0	455	0	0	0
Grant : DASA26	SPOUSAL ABUSER PROSECUTION PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,936	0	0	0
Grant : DASA26	Subtotals	0	0	0	1,936	0	0	0
Grant : DASA96	SPOUSAL ABUSER PROSEC. PROG.(95SA02B025)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,100	0	0	0
Grant : DASA96	Subtotals	0	0	0	1,100	0	0	0
Grant : DASAPP	SPOUSAL ABUSER PROSECUTION PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Grant : DASAPP	Subtotals	0	0	0	2	0	0	0
Grant : DASB95	STATE BOARD OF CONTROL							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(56,368)	0	0	0
Grant : DASB95	Subtotals	0	0	0	(56,368)	0	0	0
Grant : DASE95	SPECIAL EMPHASIS VICTIM WITNESS PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(78)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : DASE95	Subtotals	0	0	0	(78)	0	0	0
Grant : DASRVP	**STATUTORY RAPE VERTICAL PROSECUTION PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26	0	0	0
Grant : DASRVP	Subtotals	0	0	0	26	0	0	0
Grant : DASTIG	**THEFT & RELATED CRIMES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	12,531	0	0	0
Grant : DASTIG	Subtotals	0	0	0	12,531	0	0	0
Grant : DASVPP	**THREAT MGMT/STALKING VERTICAL PROSECUTIO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	99	0	0	0
Grant : DASVPP	Subtotals	0	0	0	99	0	0	0
Grant : DAVW95	**VICTIM WITNESS ASSISTANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Grant : DAVW95	Subtotals	0	0	0	1	0	0	0
Grant : DAVWIT	**VICTIM WITNESS ASSISTANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,593	0	0	0
Grant : DAVWIT	Subtotals	0	0	0	2,593	0	0	0
Grant : DAWC95	**INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	248,729	0	0	0
Grant : DAWC95	Subtotals	0	0	0	248,729	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : DAWC96	**INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Grant : DAWC96	Subtotals	0	0	0	1	0	0	0
Grant : JV0121	**JUV PROB-BOARD OF CORRECT-STANDS &TRAING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(38,711)	0	0	0
Grant : JV0121	Subtotals	0	0	0	(38,711)	0	0	0
Grant : JVCAMS	**JUV - REPEAT OFFENDER PREVENTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	55,780	0	0	0
Grant : JVCAMS	Subtotals	0	0	0	55,780	0	0	0
Grant : JVSTCO	**JUV PROB-CBOC STANDARDS & TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	519	0	0	0
Grant : JVSTCO	Subtotals	0	0	0	519	0	0	0
Grant : PDVID1	**VDI MAJOR FELONIES UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(26,669)	0	0	0
Grant : PDVID1	Subtotals	0	0	0	(26,669)	0	0	0
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	17,780	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,319	0	0	0
Grant : SFCOPS	Subtotals	0	0	0	26,099	0	0	0
Grant : SH0814	**STC PROGRAM (SB924)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(122,180)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SH0814	Subtotals	0	0	0	(122,180)	0	0	0
Grant : SHBCPR	**SHERIFF-CBOC STANDARDS & TRAINING GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	139,424	0	0	0
Grant : SHBCPR	Subtotals	0	0	0	139,424	0	0	0
Grant : SHSTCP	**STANDARDS/TRAINING FOR CORR PROG-SB924**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(232,435)	0	0	0
Grant : SHSTCP	Subtotals	0	0	0	(232,435)	0	0	0
Project : PDA064	**PROSECUTIONS**							
Grant : DACP96	**CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(360)	0	0	0
Grant : DACP96	Subtotals	0	0	0	(360)	0	0	0
Project : PDA064	Subtotals	0	0	0	(360)	0	0	0
Sub-Fund : 2S PPF SRC	Subtotals	0	0	0	160,355	0	0	0
Sub-Fund : 2S PWF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : ADM003	**SWMP - OUTREACH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(34,551)	0	0	0
Grant : ADM003	Subtotals	0	0	0	(34,551)	0	0	0
Sub-Fund : 2S PWF GNC	Subtotals	0	0	0	(34,551)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGCARE	SF GETCARE WEB BASED INFO SYSTEM PROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(63,437)	0	0	0
Grant : AGCARE	Subtotals	0	0	0	(63,437)	0	0	0
Grant : AGCBSP	STATE COMMUNITY-BASED SERVICES PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(517,603)	0	0	0
Grant : AGCBSP	Subtotals	0	0	0	(517,603)	0	0	0
Grant : AGDCSD	STATE COMMUNITY SVCS PROGRAMS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	75,466	0	0	0
Grant : AGDCSD	Subtotals	0	0	0	75,466	0	0	0
Grant : AGELAP	ELDER ABUSE PREVENTION (F&S T VII) (CID)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,058	0	0	0
Grant : AGELAP	Subtotals	0	0	0	1,058	0	0	0
Grant : AGIHSS	IN-HOME SUPP SERVS F&S, TITLE 3D (CIB)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(29,623)	0	0	0
Grant : AGIHSS	Subtotals	0	0	0	(29,623)	0	0	0
Grant : AGNUTR	NUTRITION PROGRAMS (F&S, T3C1&2, 3F)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(396,895)	0	0	0
Grant : AGNUTR	Subtotals	0	0	0	(396,895)	0	0	0
Grant : AGSUPP	SUPPORTIVE SERVICES (F&S, TITLE 3B&7)							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(23,324)	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP GNA GRANTS, NON-PROJECT, ANNUAL

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : AGSUPP	Subtotals	0	0	0	(23,324)	0	0	0
Grant : AGUSDA	**FED USDA FOOD PROGRAMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(196,887)	0	0	0
Grant : AGUSDA	Subtotals	0	0	0	(196,887)	0	0	0
Sub-Fund : 2S SCP GNA	Subtotals	0	0	0	(1,151,245)	0	0	0
Sub-Fund : 2S SCP GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : AGSTAG	**COMMISSION ON AGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Grant : AGSTAG	Subtotals	0	0	0	2	0	0	0
Sub-Fund : 2S SCP GNC	Subtotals	0	0	0	2	0	0	0
Sub-Fund : 2S T&C GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : CPTA43	**TRANSIT PREFERENTIAL STREETS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16,113	0	0	0
Grant : CPTA43	Subtotals	0	0	0	16,113	0	0	0
Grant : CPTA45	**TRANSPORTATION BROKERAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	41,129	0	0	0
Grant : CPTA45	Subtotals	0	0	0	41,129	0	0	0
Grant : CPTA46	**TRANSPORTATION MGMT ASSOCIATION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28,969	0	0	0
Grant : CPTA46	Subtotals	0	0	0	28,969	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S T&C GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,541	0	0	0
Grant	: CPTA48 Subtotals	0	0	0	15,541	0	0	0
Sub-Fund	: 2S T&C GNC Subtotals	0	0	0	101,752	0	0	0
Sub-Fund	**: 2S T&C SRC TRANSP & COMMERCE STATE RECURRING GRANT**							
Grant	**: CPG983 TRANSPORTATION MANAGEMENT ASSOCIATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,081	0	0	0
Grant	: CPG983 Subtotals	0	0	0	34,081	0	0	0
Grant	**: CPTA45 TRANSPORTATION BROKERAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(107,899)	0	0	0
Grant	: CPTA45 Subtotals	0	0	0	(107,899)	0	0	0
Grant	**: CPTA46 TRANSPORTATION MGMT ASSOCIATION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,540	0	0	0
Grant	: CPTA46 Subtotals	0	0	0	17,540	0	0	0
Grant	**: CPTA48 DOWNTOWN PEDESTRIAN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	36	0	0	0
Grant	: CPTA48 Subtotals	0	0	0	36	0	0	0
Sub-Fund	: 2S T&C SRC Subtotals	0	0	0	(56,242)	0	0	0
Sub-Fund	**: 4D GOB GOB GENERAL OBLIGATION BOND FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,391,335	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 4D GOB GOB GENERAL OBLIGATION BOND FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project :	Subtotals	0	0	0	14,391,335	0	0	0
Sub-Fund : 4D GOB GOB	Subtotals	0	0	0	14,391,335	0	0	0
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : LBDANN	**LILLIAN DANNENBERG BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,845	0	0	0
Grant : LBDANN	Subtotals	0	0	0	4,845	0	0	0
Grant : LBFORT	**ESTATE OF JOHN FORTUNIO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	133,800	0	0	0
Grant : LBFORT	Subtotals	0	0	0	133,800	0	0	0
Grant : LBG001	**SPECIAL ANECDOTAL BOOK FUND**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	366	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(539)	0	0	0
Grant : LBG001	Subtotals	0	0	0	(173)	0	0	0
Grant : LBG122	**FUHRMAN BEQUEST**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	36,688	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	407,604	0	0	0
Grant : LBG122	Subtotals	0	0	0	444,292	0	0	0
Grant : LBVEEL	**ESTATE OF LEE LAWNHURST (ASCAP)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,120	0	0	0
Grant : LBVEEL	Subtotals	0	0	0	1,120	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : RPG008	**FUHRMAN BEQUEST**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	67,796	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	648,099	0	0	0
Grant : RPG008	Subtotals	0	0	0	715,895	0	0	0
Grant : WMPPIE	**PAN-PACIFIC INTL EXPOSITION SCHOLARSHIP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	55,296	0	0	0
Grant : WMPPIE	Subtotals	0	0	0	55,296	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,657)	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	(21,657)	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
Grant : 7EBEQU	**UNALLOCATED GRANT FOR 7EBEQBEQ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,587)	0	0	0
Grant : 7EBEQU	Subtotals	0	0	0	(8,587)	0	0	0
Grant : LBDANN	**LILLIAN DANNENBERG BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,509	0	0	0
Grant : LBDANN	Subtotals	0	0	0	2,509	0	0	0
Grant : LBG001	**SPECIAL ANECDOTAL BOOK FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,553	0	0	0
Grant : LBG001	Subtotals	0	0	0	19,553	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBG100	**SPECIAL ANECDOTAL LIBRARY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(63)	0	0	0
Grant : LBG100	Subtotals	0	0	0	(63)	0	0	0
Grant : LBG122	**FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,512,554	0	0	0
Grant : LBG122	Subtotals	0	0	0	1,512,554	0	0	0
Grant : LBG124	**SUTRO BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,212	0	0	0
Grant : LBG124	Subtotals	0	0	0	8,212	0	0	0
Grant : LBVEEL	**ESTATE OF LEE LAWNHURST (ASCAP)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,221	0	0	0
Grant : LBVEEL	Subtotals	0	0	0	1,221	0	0	0
Grant : RPG008	**FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,912,113	0	0	0
Grant : RPG008	Subtotals	0	0	0	2,912,113	0	0	0
Grant : RPG046	**CU DAY CAMP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(920)	0	0	0
Grant : RPG046	Subtotals	0	0	0	(920)	0	0	0
Grant : SSG352	**WINDEL BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29,690	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G **GENERAL CITY RESPONSIBILITIES**
Department : UNA **GENERAL FUND UNALLOCATED**
Program : XXX **NON PROGRAM**
Sub-Fund : 7E BEQ BEQ **ETF-BEQUESTS FUND**

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : SSG352	Subtotals	0	0	0	29,690	0	0	0
Grant : SSG353	**ROBINSIN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	38,147	0	0	0
Grant : SSG353	Subtotals	0	0	0	38,147	0	0	0
Grant : SSG503	**ROBINSON BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,048	0	0	0
Grant : SSG503	Subtotals	0	0	0	15,048	0	0	0
Grant : SSG515	**DSS MEDICAL INCENTIVE FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,500)	0	0	0
Grant : SSG515	Subtotals	0	0	0	(12,500)	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(53,514)	0	0	0
Grant : ZZZ000	Subtotals	0	0	0	(53,514)	0	0	0
Project : ZZZ000	Subtotals	0	0	0	4,463,463	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	0	0	0	5,796,881	0	0	0
Program : XXX	**Subtotal**	1,148,064	0	0	139,465,095	0	0	0
Department : UNA	**Subtotals**	1,449,989,752	1,624,442,488	1,627,601,567	927,250,967	1,424,314,200	1,585,208,973	(42,392,594)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CUNACP	**PROJECT CLOSE OUT RESERVE**							
095	INTRAFUND TRANSFERS OUT	735,000	0	0	0	0	0	0
Project : CUNACP	Subtotals	735,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	735,000	0	0	0	0	0	0
Program : FCZ	**Subtotal**	735,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2000-2001	2001-2002			2002-2003		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,626	0	0	10,311	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	6,822	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,131	0	0	0
009	PREMIUM PAY	0	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	616	0	0	2,947	0	0	0
052	TAXES, LICENSES & PERMITS	1,881,902	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	4,500,000	0	0	0	0	0	0
Project	: Subtotals	6,386,144	0	0	21,299	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,386,144	0	0	21,299	0	0	0
Program	**: FXX Subtotal**	6,386,144	0	0	21,299	0	0	0
Department	**: UNA Subtotals**	7,121,144	0	0	21,299	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised

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